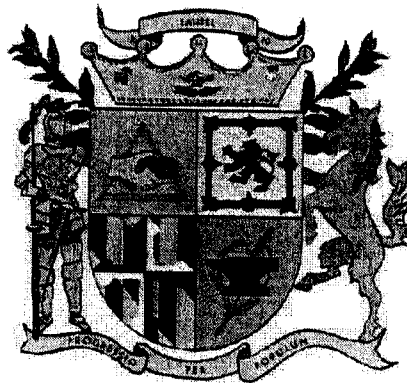


MAYOR & CITY COUNCIL OF LAUREL



ANNUAL BUDGET
Fiscal Year 2008 - Adopted



CITY OF LAUREL CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS

CITY COUNCIL MEMBERS
MICHAEL R. LESZCZ
JANIS L. ROBISON
MICHAEL B. SARICH
GAYLE W. SNYDER

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, CMC

CITY DEPARTMENTS

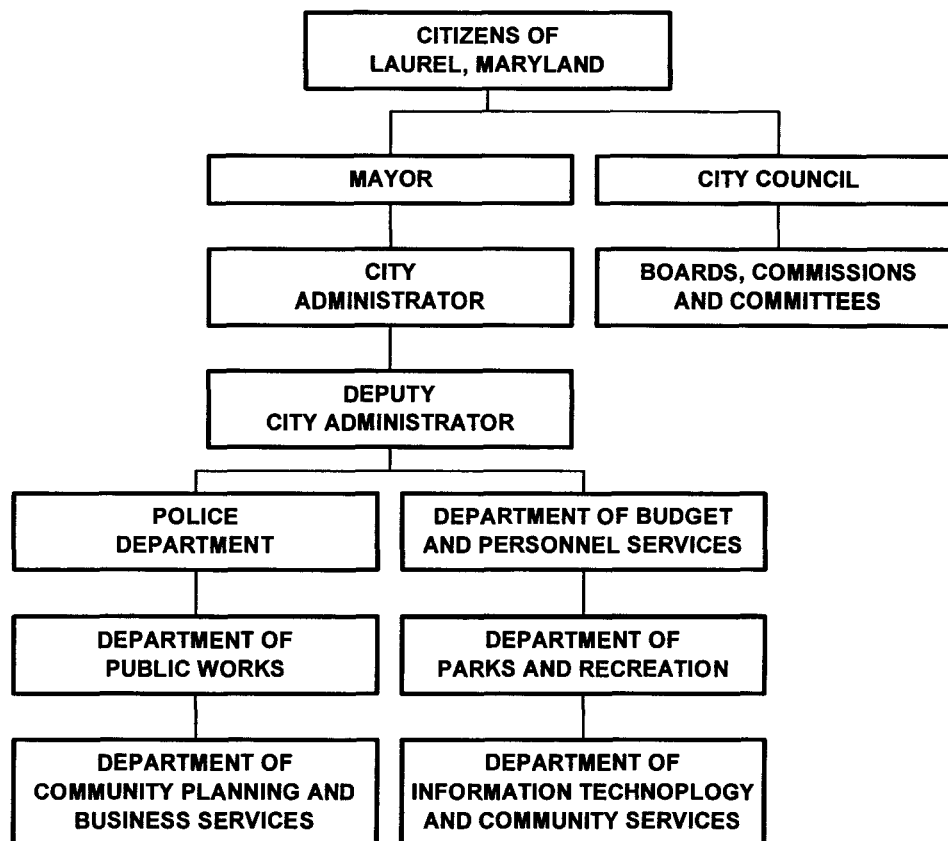
CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

Laurel Police Department David M. Crawford, Chief
Department of Budget and Personnel Services S. Michele Saylor, Director
Department of Parks and Recreation Michael J. Lhotsky, Director
Department of Community Planning and Business Services Karl D. Brendle, Director
Department of Public Works Teddy R. Dulaney, Director
Department of Information Technology & Community Svcs Kevin P. Frost, Director

INTRODUCTION

CITY OF LAUREL, MARYLAND ORGANIZATION CHART





CITY OF LAUREL BOARDS, COMMISSIONS & ADVISORY COMMITTEES

BOARD OF APPEALS

Margaret Chenault, Chair
Donna Crary
Chonya Davis-Johnson
Larry Eldridge
Kimberly Parker
Randy Anastasi, Alternate

LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
Honorable C. Michael Walls, Chair Honorable Frederick Smalls Honorable Peggy Anderson John Kish Donald Williford John Steinecke, Alternate	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Robert Kluckhuhn James McCeney Bill Wellford	Mary Marton, Chair John Kish Faye Turner

LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION AND PUBLIC SAFETY COMMITTEE
James Hester, Chair Marlene Collins Ken Dahms Joe Fisher Vince McEvoy Valerie Cunningham, Alternate	Honorable G. Rick Wilson, Chair Michael Bleything Honorable Robert J. DiPietro Honorable H. Edward Ricks Honorable Joseph R. Robison	Honorable Janis L. Robison Mark Arsenault, LVRS Gregory Bowers Phil Clinard, LVFD Richard McLaughlin, LPD Vicki Rambow Greg Sweitzer (1) Vacancy



CITY OF LAUREL BOARDS, COMMISSIONS & ADVISORY COMMITTEES

PARKS & RECREATION COMMITTEE	PERSONS WITH DISABILITIES COMMITTEE	SENIOR CITIZENS COMMITTEE
Honorable Janis L. Robison George Miskavage, Chair Gwendolyn Boyd Eric Hoglund Jhanna Levin Jacob Raitt Helen Schmidt Susan Zwicker (1) Vacancy	Honorable Michael B. Sarich Myla Carpenter Don Gavelek David Stradley Margot Woods (1) Vacancy	Honorable Janis L. Robison Shirley Abatta Sara Cali, AARP Joan Fitzgerald Ollie DiPietro Obie Merson Virginia Scagliarini Nan Tripp, Sr. Friendship Club

LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Gayle Snyder John Aguilera Barbara Borchardt Honorable Faith C. Calhoun Patsy Faddis Morton Marlow	Honorable Michael R. Leszcz Joann Blair Kimberly Bristol Anne Collins Paul Gush David Johnston John Robison Cynthia Wood	Honorable Michael B. Sarich Richard Hudson Dona Kirkpatrick Paul Kirkpatrick Kelsie McCall Dale Neiburg Jim Parker Ken Taylor John Turner

LAUREL CABLE CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	LAUREL CIVIC IMPROVEMENT COMMITTEE
Honorable Michael B. Sarich David Johnston Pat Walsh	Lawrence Bird, Chair Jan Able Kenneth Brake James Maher Jeanne Kelly-Reiken Paul McCullagh David Watson Kristie M. Mills, <i>ex officio</i> Michele Saylor, <i>ex officio</i> Michael Greene, Staff Liaison	The Honorable Gayle Snyder Laurie Blitz Elizabeth Compton Donna Makowelski (3) Vacancies



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REVENUES



CITY OF LAUREL FY2008 BUDGET - INTRODUCTION

BUDGET ORGANIZATION

The FY2008 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Government Function
Revenue Details
Expenditure Summary by Department/Activity
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2007 accomplishments and FY2008 program objectives and goals are described. These goals serve as the planning function within each department.

BUDGET GOALS

The following assumptions guided the preparation of the FY2008 Budget:

1. **Tax Rate:** Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.72 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value.
2. **Service Level Adjustment:** All City services will continue at current service levels with the addition of a City-operated recycling program.
3. **Personnel:** Funding is allocated for a three-person recycling crew. Funding is also provided for three additional Police Officers for prevention and enforcement activities as the City becomes more populated and more new businesses are established in Laurel.

REVENUE HIGHLIGHTS

The FY2008 Revenue Budget projects revenues of \$22,762,225.

- **Real Property Tax** - After abatements, Historic District credits and exemptions, and calculations for new construction, the Assessable Base used for the FY2008 Budget is \$1,748,236,599. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$12,587,303 is projected based on this assessable base at the tax rate of 0.72 per \$100.00 of assessment. One cent of the real property tax rate generates \$174,823.
- **State Police Aid** of \$358,718 is projected. The per officer allocation is \$1,800. The remainder of this amount is based on the Police-related budgets (i.e.



CITY OF LAUREL FY2008 BUDGET - INTRODUCTION

Barkman Building, Information Technology, Vehicle Maintenance). Supplemental Police Aid of \$55,219 is projected. This is an allotment distributed in conjunction with State Police Aid at a rate of \$2.50 per capita.

- Local Income Tax revenue of \$2,625,000 is projected based on information received from the State of Maryland as well as factors for new construction and annexation within the City.
- Based on information provided by State Highway Administration, Highway User Tax was budgeted at \$1,006,746.
- Funding from Maryland-National Capital Park & Planning Commission for recreation programs is maintained at \$160,644 based on qualifying expenditures made by the Department of Parks & Recreation. Expenditures for facility maintenance and full-time program staff do not qualify.

EXPENDITURE HIGHLIGHTS

The FY2008 Expenditure Budget projects expenditures of \$22,762,225.

- Compensation - The FY2007 Budget maintains the pay plan adopted in FY2003 based on recommendations from the Employee Salary Review Committee by providing a 2.5% adjustment and 2.5% performance-based longevity increase for full-time employees. A performance award program for the Executive Level employees as well as possible adjustments based on the recommendations of the FY2008 Salary Review Committee has been included in the Mayor's budget.
- Pension Payment - An employer pension payment of \$980,853 for FY2008 is funded, as well as \$20,000 funding for possible actuarial studies and \$16,500 for a supplemental pension payment.
- Employee insurance of \$2,358,916 has been budgeted which is 15% higher than FY2007 based on industry estimates.
- Operating Transfer - There is a \$468,300 operating transfer to the CIP budgeted based on the amended FY2008-2013 CIP. The FY2007 Operating Budget provided funding for \$132,000 for the FY2008 vehicle replacements. This transfer includes \$366,300 for engineering of a new police department facility and \$99,000 for fleet acquisitions. Fiscal impact fees of \$56,000 provides funding for two police cruisers.



CITY OF LAUREL FY2008 BUDGET - INTRODUCTION

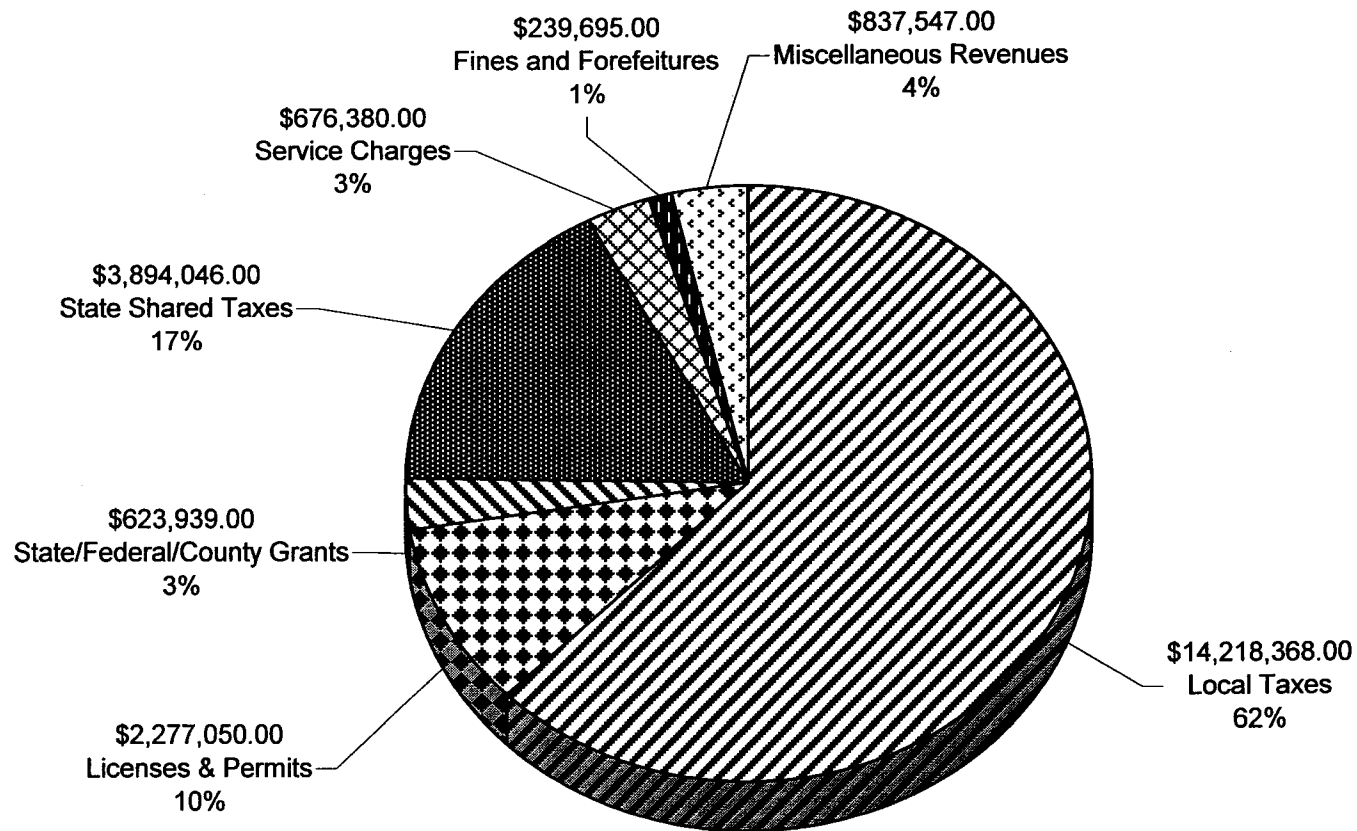
- Debt Service – FY2008 principal and interest payments on the City's total outstanding debt for the 1996 Public Improvement Bond and the 2004 Public Improvement Bond (PIB) totals \$1,967,974. Additionally, debt service projections totaling \$874,582 have been included for new debt to be incurred to fund the FY2008-2013 CIP. Debt service that is paid on behalf of the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad (and subsequently deducted from monthly contributions to each agency) totals \$52,656.

RESERVES

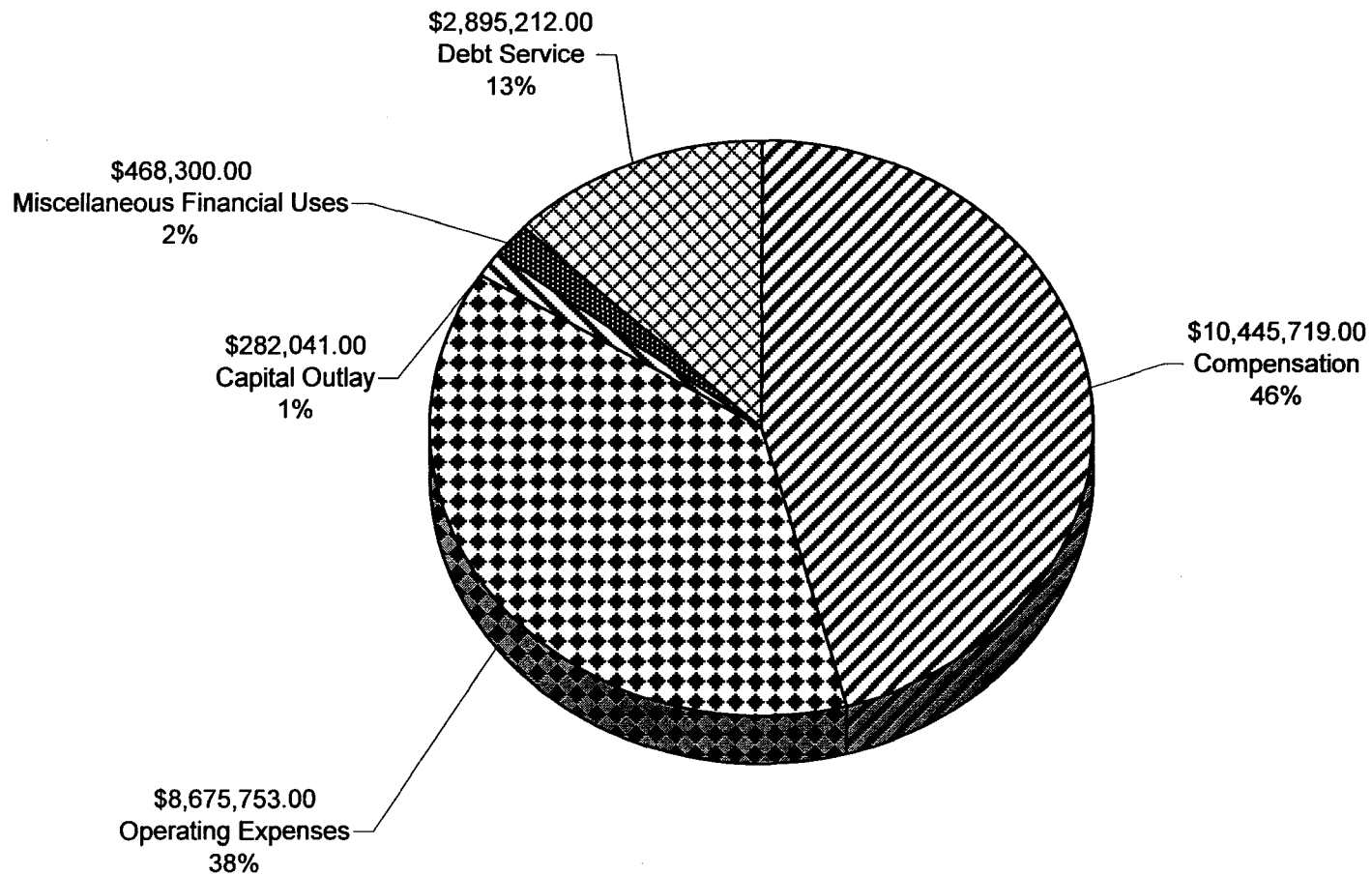
The Undesignated Reserve balance at June 30, 2006 was \$3,675,278. Ordinance No. 1533 amended the FY2007 Operating Budget to appropriate \$557,000 of the Undesignated Reserve balance to fund additional CIP projects; an additional employer contribution to the pension fund; and establish funding for a Crime Prevention and Information Program.

As of November 2006, the Fleet Reserve had a balance of \$437,449. Additionally, the Street Maintenance Reserve balance was \$293,995.

FY2008 REVENUE SUMMARY -- \$22,767,025



FY2008 EXPENDITURE SUMMARY -- \$22,767,025



FY2008
City of Laurel
Revenue & Expenditure Summary

Revenue

Account	Actual 2006	Budget 2007	Requested	Approved
Local Taxes	\$12,254,981.72	\$13,879,693.00	\$14,218,368.00	\$14,218,368.00
Licenses & Permits	\$1,734,206.89	\$1,283,493.00	\$2,277,050.00	\$2,277,050.00
State/Federal/County Grants	\$624,305.46	\$612,127.00	\$623,939.00	\$623,939.00
State Shared Taxes	\$3,194,568.14	\$3,648,541.00	\$3,894,046.00	\$3,894,046.00
Service Charges	\$743,421.89	\$660,551.00	\$676,380.00	\$676,380.00
Fines and Forfeitures	\$270,274.55	\$433,243.00	\$239,695.00	\$239,695.00
Rental Income	\$19,588.20	\$28,438.00	\$21,563.00	\$21,563.00
Miscellaneous Revenues	\$566,752.73	\$289,931.00	\$763,328.00	\$763,328.00
Miscellaneous Funding Sources	\$52,673.28	\$600,803.00	\$52,656.00	\$52,656.00
Total Revenue	\$19,460,772.86	\$21,436,820.00	\$22,767,025.00	\$22,767,025.00

Expense

Account	Actual 2006	Budget 2007	Requested	Approved
Compensation	\$8,565,884.55	\$9,606,392.00	\$10,445,719.00	\$10,445,719.00
Operating Expenses	\$6,623,320.56	\$8,263,556.00	\$8,675,753.00	\$8,675,753.00
Capital Outlay	\$238,180.38	\$238,572.00	\$282,041.00	\$282,041.00
Miscellaneous Financial Uses	\$0.00	\$1,308,100.00	\$468,300.00	\$468,300.00
Debt Service	\$1,957,430.04	\$2,020,200.00	\$2,895,212.00	\$2,895,212.00
Total Expense	\$17,384,815.53	\$21,436,820.00	\$22,767,025.00	\$22,767,025.00
Difference	\$2,075,957.33	\$0.00	\$0.00	\$0.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2		Real Estate Taxes				
3	10-00000-40105	R/E TAX REV-FY88 & PRIOR	\$0.00	\$0.00	\$0.00	\$0.00
4	10-00000-40165	R/E TAX REVENUE-FY2003	\$449.05	\$0.00	\$0.00	\$0.00
5	10-00000-40170	R/E TAX REVENUE-FY2004	\$4,168.96	\$0.00	\$0.00	\$0.00
6	10-00000-40171	R/E TAX REVENUE-FY2005	\$29,228.84	\$0.00	\$0.00	\$0.00
7	10-00000-40172	R/E TAX REVENUE-FY2006	\$10,489,004.21	\$0.00	\$0.00	\$0.00
8	10-00000-40173	R/E TAX REVENUE-FY2007	\$0.00	\$12,149,603.00	\$0.00	\$0.00
9	10-00000-40174	R/E TAX REVENUE-FY2008	\$0.00	\$0.00	\$12,587,303.00	\$12,587,303.00
10		Total	\$10,522,851.06	\$12,149,603.00	\$12,587,303.00	\$12,587,303.00
11						
12		Personal Property Taxes				
13	10-00000-40301	PERS PROP IND-FY87 & PRIOR	\$0.00	\$0.00	\$0.00	\$0.00
14	10-00000-40316	PERSONAL PROP IND-FY2002	\$139.04	\$0.00	\$0.00	\$0.00
15	10-00000-40317	PERSONAL PROP IND-FY2003	\$383.84	\$0.00	\$0.00	\$0.00
16	10-00000-40318	PERSONAL PROP IND-FY2004	\$322.80	\$0.00	\$0.00	\$0.00
17	10-00000-40319	PERSONAL PROP IND-FY2005	\$2,365.85	\$0.00	\$0.00	\$0.00
18	10-00000-40320	PERSONAL PROP IND-FY2006	\$15,414.32	\$0.00	\$0.00	\$0.00
19	10-00000-40321	PERSONAL PROP IND-FY2007	\$0.00	\$15,000.00	\$0.00	\$0.00
20	10-00000-40322	PERSONAL PROP IND-FY2008	\$0.00	\$0.00	\$15,000.00	\$15,000.00
21	10-00000-40347	PERSONAL PROP UTIL-FY2004	\$476.12	\$0.00	\$0.00	\$0.00
22	10-00000-40348	PERSONAL PROP UTIL-FY2005	\$221.90	\$0.00	\$0.00	\$0.00
23	10-00000-40349	PERSONAL PROP UTIL-FY2006	\$664,537.08	\$0.00	\$0.00	\$0.00
24	10-00000-40350	PERSONAL PROP UTIL-FY2007	\$0.00	\$686,000.00	\$0.00	\$0.00
25	10-00000-40351	PERSONAL PROP UTIL-FY2008	\$0.00	\$0.00	\$665,000.00	\$665,000.00
26	10-00000-40374	PERSONAL PROP CORP-FY96	\$1,011.15	\$0.00	\$0.00	\$0.00
27	10-00000-40378	PERSONAL PROP CORP-FY2000	\$4,192.64	\$0.00	\$0.00	\$0.00
28	10-00000-40379	PERSONAL PROP CORP-FY2001	\$12,574.57	\$0.00	\$0.00	\$0.00
29	10-00000-40380	PERSONAL PROP CORP-FY2002	\$10,138.20	\$0.00	\$0.00	\$0.00
30	10-00000-40381	PERSONAL PROP CORP-FY2003	\$12,135.04	\$0.00	\$0.00	\$0.00
31	10-00000-40382	PERSONAL PROP CORP-FY2004	\$9,566.80	\$0.00	\$0.00	\$0.00
32	10-00000-40383	PERSONAL PROP CORP-FY2005	\$36,871.47	\$0.00	\$0.00	\$0.00
33	10-00000-40384	PERSONAL PROP CORP-FY2006	\$699,585.72	\$0.00	\$0.00	\$0.00
34	10-00000-40385	PERSONAL PROP CORP-FY2007	\$0.00	\$800,000.00	\$0.00	\$0.00
35	10-00000-40386	PERSONAL PROP CORP-FY2008	\$0.00	\$0.00	\$700,000.00	\$700,000.00
36		Total	\$1,469,936.54	\$1,501,000.00	\$1,380,000.00	\$1,380,000.00
37						
38		Interest/Penalty Taxes				

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
39	10-00000-40405	REAL ESTATE-INT/PENALTY	\$43,967.30	\$36,000.00	\$40,000.00	\$40,000.00
40	10-00000-40410	PERSONAL PROP-INT/PENALTY	\$24,820.85	\$20,000.00	\$20,000.00	\$20,000.00
41	10-00000-40415	REAL ESTATE-SERVICE CHG	\$0.00	\$0.00	\$0.00	\$0.00
42		Total	\$68,788.15	\$56,000.00	\$60,000.00	\$60,000.00
43						
44		Local Taxes				
45	10-00000-40505	LOCAL INCOME TAX	\$2,088,745.19	\$2,500,000.00	\$2,625,000.00	\$2,625,000.00
46		Total	\$2,088,745.19	\$2,500,000.00	\$2,625,000.00	\$2,625,000.00
47						
48		Other Local Taxes				
49	10-00000-40605	ADM & AMUSEMENT TAXES	\$192,336.97	\$172,000.00	\$190,000.00	\$190,000.00
50	10-00000-40610	PUBLIC UTILITIES-POLE TAX	\$1,069.00	\$1,090.00	\$1,065.00	\$1,065.00
51		Total	\$193,405.97	\$173,090.00	\$191,065.00	\$191,065.00
52						
53		Other Local Taxes				
54	10-00000-40805	FRANCHISE-ORD BUS CORP	\$230.00	\$0.00	\$0.00	\$0.00
55	10-00000-40810	HIGHWAY USER TAX	\$862,547.47	\$911,441.00	\$1,006,746.00	\$1,006,746.00
56	10-00000-40815	RACE TRACK IMPACT FEE	\$79,500.00	\$62,100.00	\$75,000.00	\$75,000.00
57	10-00000-40820	HOTEL/MOTEL TAX	\$163,545.48	\$175,000.00	\$187,300.00	\$187,300.00
58		Total	\$1,105,822.95	\$1,148,541.00	\$1,269,046.00	\$1,269,046.00
59						
60		Commercial License				
61	10-00000-41105	BEER/WINE/LIQUOR LICENSES	\$11,165.00	\$11,363.00	\$11,000.00	\$11,000.00
62	10-00000-41110	AMUSEMENT LICENSES	\$15,907.50	\$21,080.00	\$15,900.00	\$15,900.00
63	10-00000-41115	TRADERS LICENSES	\$67,289.22	\$85,000.00	\$74,745.00	\$74,745.00
64	10-00000-41126	RENTAL LICENSE	\$38,660.97	\$37,755.00	\$42,000.00	\$42,000.00
65	10-00000-41130	CABLE TV FRANCHISE	\$284,671.05	\$256,000.00	\$261,503.00	\$261,503.00
66	10-00000-41132	UTILITY FRANCHISE FEES	\$39,827.20	\$0.00	\$0.00	\$0.00
67	10-00000-41135	OTHER LICENSES	\$0.00	\$0.00	\$0.00	\$0.00
68		Total	\$457,520.94	\$411,198.00	\$405,148.00	\$405,148.00
69						
70		Permits				
71	10-00000-41305	BUILDING PERMITS	\$666,741.99	\$468,300.00	\$963,185.00	\$963,185.00
72	10-00000-41310	GRADING PERMITS	\$96,182.98	\$30,750.00	\$14,150.00	\$14,150.00
73	10-00000-41315	PAVING PERMITS	\$45,766.70	\$27,250.00	\$23,600.00	\$23,600.00
74	10-00000-41320	SITWORK PERMITS	\$127,580.82	\$68,000.00	\$497,937.00	\$497,937.00
75	10-00000-41325	DEMOLITION PERMITS	\$2,300.00	\$2,700.00	\$1,000.00	\$1,000.00
76	10-00000-41330	YARD SALE PERMITS	\$600.00	\$700.00	\$700.00	\$700.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
77	10-00000-41335	FENCE PERMITS	\$3,760.00	\$1,500.00	\$1,500.00	\$1,500.00
78	10-00000-41336	POD PERMITS	\$0.00	\$0.00	\$600.00	\$600.00
79	10-00000-41340	USE & OCCUPANCY PERMITS	\$77,480.00	\$71,350.00	\$75,550.00	\$75,550.00
80	10-00000-41345	BURGLAR ALARM PERMITS	\$2,055.00	\$2,000.00	\$2,000.00	\$2,000.00
81	10-00000-41350	BURGLAR ALARM RENEWALS	\$3,455.00	\$3,000.00	\$3,000.00	\$3,000.00
82	10-00000-41355	SIGN PERMITS	\$27,456.00	\$4,500.00	\$5,200.00	\$5,200.00
83	10-00000-41360	ELECTRICAL PERMITS	\$115,976.25	\$70,095.00	\$189,886.00	\$189,886.00
84	10-00000-41365	FIRE/LIFE SAFETY CODE PERMIT	\$99,648.50	\$108,975.00	\$90,925.00	\$90,925.00
85	10-00000-41366	CERTIFICATE OF CAPACITY	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
86	10-00000-41367	CONSTRUCTION INSPECTIONS	\$0.00	\$11,625.00	\$0.00	\$0.00
87	10-00000-41370	OTHER PERMITS	\$7,682.71	\$550.00	\$1,669.00	\$1,669.00
88		Total	\$1,276,685.95	\$872,295.00	\$1,871,902.00	\$1,871,902.00
89						
90		Federal Grants				
91	10-00000-42115	FEMA GRANT	\$0.00	\$0.00	\$0.00	\$0.00
92	10-00000-42127	LOCAL LAW ENF BLOCK GRANT	\$4,850.77	\$0.00	\$0.00	\$0.00
93	10-00000-42135	OTHER STATE/FED GRANTS	\$13,286.00	\$0.00	\$0.00	\$0.00
94		Total	\$18,136.77	\$0.00	\$0.00	\$0.00
95						
96		State Grants				
97	10-00000-42305	POLICE PROTECTION	\$311,085.00	\$352,144.00	\$358,718.00	\$358,718.00
98	10-00000-42325	POLICE AID SUPPLEMENT	\$81,000.00	\$52,620.00	\$55,219.00	\$55,219.00
99	10-00000-42327	PROTECTIVE BODY ARMOR GRT	\$2,827.50	\$2,857.00	\$5,496.00	\$5,496.00
100	10-00000-42335	OTHER STATE GRANTS	\$41,050.00	\$0.00	\$0.00	\$0.00
101		Total	\$435,962.50	\$407,621.00	\$419,433.00	\$419,433.00
102						
103		County Grants				
104	10-00000-42505	FINANCIAL CORPORATIONS	\$6,362.22	\$6,362.00	\$6,362.00	\$6,362.00
105	10-00000-42513	M-NCPPC RECREATION GRANT	\$30,000.00	\$30,000.00	\$50,000.00	\$50,000.00
106	10-00000-42514	AFTER SCHOOL PROGRAM	\$3,000.00	\$14,467.00	\$15,000.00	\$15,000.00
107	10-00000-42515	M-NCPPC SENIORS GRANT	\$104,143.00	\$108,677.00	\$105,144.00	\$105,144.00
108	10-00000-42516	M-NCPPC TEEN CENTER PROG	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
109	10-00000-42517	HIGHWAY SAFETY GRANT	\$13,500.00	\$12,500.00	\$20,500.00	\$20,500.00
110	10-00000-42520	OTHER COUNTY GRANTS	\$5,700.97	\$25,000.00	\$0.00	\$0.00
111		Total	\$170,206.19	\$204,506.00	\$204,506.00	\$204,506.00
112						
113		General Gov't Service Charge				
114	10-00000-43101	PASSPORT EXECUTION FEE	\$66,610.00	\$70,000.00	\$70,000.00	\$70,000.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
115	10-00000-43105	ZONING/SUBDIVISION FEES	\$43,635.65	\$20,000.00	\$20,000.00	\$20,000.00
116	10-00000-43110	SALE OF MAPS/PUBLICATIONS	\$409.28	\$800.00	\$500.00	\$500.00
117	10-00000-43115	FINGERPRINTS/POLICE RPTS	\$16,446.00	\$14,776.00	\$11,000.00	\$11,000.00
118	10-00000-43118	POLICE SECURITY FEE	\$2,165.00	\$1,700.00	\$2,000.00	\$2,000.00
119	10-00000-43120	NOTARY/RTN CK FEE/LATE FEE	\$10,266.85	\$0.00	\$7,000.00	\$7,000.00
120	10-00000-43130	TOWING-ADMINISTRATIVE FEE	\$140.00	\$0.00	\$0.00	\$0.00
121		Total	\$139,672.78	\$107,276.00	\$110,500.00	\$110,500.00
122						
123		Sanitation Service Charge				
124	10-00000-43405	REFUSE-RESIDENTIAL SPECI	\$44,524.36	\$30,000.00	\$31,000.00	\$31,000.00
125	10-00000-43410	REFUSE-COMMERCIAL SPECIAL	\$23,593.18	\$14,000.00	\$14,500.00	\$14,500.00
126	10-00000-43415	REFUSE-COMMERCIAL QTRLY	\$53,566.82	\$42,000.00	\$43,000.00	\$43,000.00
127		Total	\$121,684.36	\$86,000.00	\$88,500.00	\$88,500.00
128						
129		Health Service Charge				
130	10-00000-43505	ANIMAL CONTROL & SHELTER	\$0.00	\$0.00	\$0.00	\$0.00
131		Total	\$0.00	\$0.00	\$0.00	\$0.00
132						
133		Facility Rentals				
134	10-00000-43701	RENTAL-PHELPS SR CENTER	\$11,101.25	\$12,000.00	\$12,000.00	\$12,000.00
135	10-00000-43702	RENTAL-ARMORY COMM CTR	\$5,937.50	\$7,000.00	\$6,000.00	\$6,000.00
136	10-00000-43703	RENTAL-PAVILIONS	\$6,756.25	\$5,500.00	\$6,000.00	\$6,000.00
137	10-00000-43704	RENTAL-LAUREL COMM CTR	\$10,125.00	\$8,500.00	\$8,500.00	\$8,500.00
138	10-00000-43705	RENTAL-GUDE LAKEHOUSE	\$4,110.00	\$3,000.00	\$3,000.00	\$3,000.00
139	10-00000-43706	RENTAL-OTHER FACILITIES	\$6,735.00	\$7,000.00	\$7,000.00	\$7,000.00
140	10-00000-43707	RENTAL-ADMINISTRATIVE FEE	\$1,195.00	\$1,000.00	\$1,000.00	\$1,000.00
141	10-00000-43708	RENTAL-MUNICIPAL CTR	\$0.00	\$100.00	\$100.00	\$100.00
142		Total	\$45,960.00	\$44,100.00	\$43,600.00	\$43,600.00
143						
144		Swimming Pool Fees				
145	10-00000-44111	SEASON PASSES-RESIDENT	\$8,495.00	\$8,600.00	\$8,500.00	\$8,500.00
146	10-00000-44112	SEASON PASSES-NONRESIDENT	\$8,891.75	\$11,100.00	\$9,000.00	\$9,000.00
147	10-00000-44113	DAILY PASSES-RESIDENT	\$37,174.75	\$30,750.00	\$35,000.00	\$35,000.00
148	10-00000-44114	DAILY PASSES-NON RESIDENT	\$15,415.25	\$17,750.00	\$15,500.00	\$15,500.00
149	10-00000-44115	LESSONS-RESIDENT	\$3,460.00	\$4,000.00	\$4,000.00	\$4,000.00
150	10-00000-44116	LESSONS-NON RESIDENT	\$9,190.00	\$10,000.00	\$9,500.00	\$9,500.00
151	10-00000-44117	BRACELETS/ID CARDS	\$189.75	\$175.00	\$180.00	\$180.00
152	10-00000-44118	SWIM TEAM	\$3,601.25	\$3,500.00	\$3,500.00	\$3,500.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
153		Total	\$86,417.75	\$85,875.00	\$85,180.00	\$85,180.00
154						
155		Recreation Programs				
156	10-00000-44131	SPORTS LEAGUES	\$48,246.00	\$45,000.00	\$46,500.00	\$46,500.00
157	10-00000-44132	DAY CAMP	\$77,175.45	\$68,000.00	\$75,000.00	\$75,000.00
158	10-00000-44133	TEEN TRIPS	\$16,504.50	\$19,000.00	\$19,000.00	\$19,000.00
159	10-00000-44134	SPECIAL EVENTS	\$4,331.50	\$5,000.00	\$5,500.00	\$5,500.00
160		Total	\$146,257.45	\$137,000.00	\$146,000.00	\$146,000.00
161						
162		P & R Activity Fees				
163	10-00000-44151	AEROBICS	\$0.00	\$0.00	\$0.00	\$0.00
164	10-00000-44152	ADMISSIONS	\$13,301.23	\$15,500.00	\$12,000.00	\$12,000.00
165	10-00000-44153	PASSES	\$31,660.47	\$30,000.00	\$28,000.00	\$28,000.00
166	10-00000-44154	CLASSES	\$96,442.94	\$95,000.00	\$95,000.00	\$95,000.00
167	10-00000-44155	PRESCHOOL	\$24,298.75	\$24,000.00	\$25,500.00	\$25,500.00
168	10-00000-44156	BOAT RENTALS	\$3,670.00	\$5,000.00	\$4,500.00	\$4,500.00
169	10-00000-44157	ADMISSIONS-AAMCC	\$0.00	\$0.00	\$1,500.00	\$1,500.00
170	10-00000-44158	PASSES-AAMCC	\$0.00	\$0.00	\$3,000.00	\$3,000.00
171		Total	\$169,373.39	\$169,500.00	\$169,500.00	\$169,500.00
172						
173		P & R Concession Fees				
174	10-00000-44171	CONCESSIONS-SWIMMING POOL	\$20,426.74	\$16,500.00	\$18,500.00	\$18,500.00
175	10-00000-44172	CONCESSIONS-LAKEHOUSE	\$1,565.37	\$2,800.00	\$2,000.00	\$2,000.00
176		Total	\$21,992.11	\$19,300.00	\$20,500.00	\$20,500.00
177						
178		Senior Fees				
179	10-00000-44305	SENIOR TRIPS	\$5,377.00	\$3,000.00	\$5,000.00	\$5,000.00
180	10-00000-44310	SENIOR CLASSES	\$1,095.00	\$1,500.00	\$1,100.00	\$1,100.00
181	10-00000-44315	SPECIAL EVENTS	\$2,964.05	\$4,000.00	\$3,500.00	\$3,500.00
182	10-00000-44325	SENIOR VAN RIDER FEE	\$2,628.00	\$3,000.00	\$3,000.00	\$3,000.00
183		Total	\$12,064.05	\$11,500.00	\$12,600.00	\$12,600.00
184						
185		Police Fines				
186	10-00000-46205	PARKING TICKETS	\$61,696.30	\$73,901.00	\$76,325.00	\$76,325.00
187	10-00000-46210	FALSE ALARM FINES	\$39,765.00	\$25,760.00	\$29,286.00	\$29,286.00
188	10-00000-46215	RELEASE FEE-IMPOUND VEHCL	\$28,725.00	\$23,182.00	\$27,284.00	\$27,284.00
189	10-00000-46220	RED LIGHT CAMERA TICKETS	\$136,905.00	\$307,500.00	\$104,400.00	\$104,400.00
190		Total	\$267,091.30	\$430,343.00	\$237,295.00	\$237,295.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
191						
192		Code Enforcement Fines				
193	10-00000-46305	MUNICIPAL INFRACTIONS	\$2,050.00	\$2,200.00	\$2,200.00	\$2,200.00
194	10-00000-46310	EROSION CNTRL INFRACTIONS	\$0.00	\$200.00	\$200.00	\$200.00
195	10-00000-46315	ADDITIONAL INSPECTION FEE	\$0.00	\$500.00	\$0.00	\$0.00
196	10-00000-46320	GRASS CUTTING CHARGES	\$1,133.25	\$0.00	\$0.00	\$0.00
197		Total	\$3,183.25	\$2,900.00	\$2,400.00	\$2,400.00
198						
199		Investment Interest Revenue				
200	10-00000-47105	INTEREST-INVESTMENTS-GF	\$133,699.23	\$38,000.00	\$90,000.00	\$90,000.00
201	10-00000-47110	INTEREST-INVESTMENTS-CIP	\$3,562.95	\$20,000.00	\$20,000.00	\$20,000.00
202	10-00000-47115	INTEREST-OVERNIGHT INVEST	\$137,731.57	\$72,000.00	\$100,000.00	\$100,000.00
203	10-00000-47120	INTEREST-POLICE SZD CURR	\$0.00	\$0.00	\$0.00	\$0.00
204		Total	\$274,993.75	\$130,000.00	\$210,000.00	\$210,000.00
205						
206		Rental Income				
207	10-00000-47205	STEPHEN P. TURNEY REC. COMPI	\$19,588.20	\$27,237.00	\$20,362.00	\$20,362.00
208	10-00000-47215	JONES PROP/MELBOURNE SUBL	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
209	10-00000-47220	CABLE TELEVISION STUDIO	\$0.00	\$1.00	\$1.00	\$1.00
210		Total	\$19,588.20	\$28,438.00	\$21,563.00	\$21,563.00
211						
212		Contribs Other				
213	10-00000-47310	CONTRIBUTIONS-OTHER	\$0.00	\$2,000.00	\$0.00	\$0.00
214		Total	\$0.00	\$2,000.00	\$0.00	\$0.00
215						
216		Sale of Vehicles				
217	10-00000-47405	POLICE AUCTIONS	\$0.00	\$0.00	\$0.00	\$0.00
218	10-00000-47415	SALE OF VEHICLES	\$4,793.22	\$0.00	\$0.00	\$0.00
219	10-00000-47420	SALE OF MISC PROPERTY	\$532.50	\$0.00	\$0.00	\$0.00
220		Total	\$5,325.72	\$0.00	\$0.00	\$0.00
221						
222		Refunds & Rebates				
223	10-00000-47510	DISPOSAL FEE REBATE	\$60,856.00	\$60,728.00	\$60,728.00	\$60,728.00
224	10-00000-47515	INSURANCE CLAIMS RECEIPTS	\$3,232.51	\$7,688.00	\$0.00	0
225	10-00000-47525	MISC REFUNDS & REBATES	\$85.00	\$0.00	\$0.00	\$0.00
226		Total	\$64,173.51	\$68,416.00	\$60,728.00	\$60,728.00
227						
228		Police Account Receipts				

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
229	10-00000-47610	ASSET FORFEITURE ACCOUNT	\$3,073.00	\$17,190.00	\$8,000.00	\$8,000.00
230		Total	\$3,073.00	\$17,190.00	\$8,000.00	\$8,000.00
231						
232		Other Misc Revenue				
233	10-00000-47901	ADVERTISING	\$5,894.24	\$3,000.00	\$4,000.00	\$4,000.00
234	10-00000-47902	CABLE EQUIPMENT GRANT-COM	\$42,564.17	\$30,000.00	\$84,800.00	\$84,800.00
235	10-00000-47903	DEVELOPER IMPACT FEES	\$29,947.36	\$10,000.00	\$395,800.00	\$395,800.00
236	10-00000-47905	REIMBURSE-SIDEWALK REPAIR	\$13,730.00	\$750.00	\$0.00	\$0.00
237	10-00000-47995	OTHER MISC REVENUES	\$127,050.98	\$28,575.00	\$0.00	\$0.00
238		Total	\$219,186.75	\$72,325.00	\$484,600.00	\$484,600.00
239						
240		Loans				
241	10-00000-48227	FLEET EQUIPMENT LOANS	\$0.00	\$0.00	\$0.00	\$0.00
242	10-00000-48230	LAUREL VOL FIRE DEPT LOAN	\$17,640.48	\$13,612.00	\$17,642.00	\$17,642.00
243	10-00000-48235	LAUREL VOL RESCUE SQ LOAN	\$35,032.80	\$30,191.00	\$35,014.00	\$35,014.00
244		Total	\$52,673.28	\$43,803.00	\$52,656.00	\$52,656.00
245						
246		Operating Transfers				
247	10-00000-48405	TRANSFER FROM C.I.P.	\$0.00	\$0.00	\$0.00	\$0.00
248	10-00000-48415	TRANS FROM UNDES RESERVES	\$0.00	\$557,000.00	\$0.00	\$0.00
249	10-00000-48420	USE OF DESIGNATED FUNDS	\$0.00	\$0.00	\$0.00	\$0.00
250		Total	\$0.00	\$557,000.00	\$0.00	\$0.00
251						
252		Grand Total	\$19,460,772.86	\$21,436,820.00	\$22,767,025.00	\$22,767,025.00

Row 9 Notes:

40174:

- a. \$1,819,315,861 Estimated assessable base per CYTR worksheet
- b. (4,166,666) LESS: HDC credits
- c. (100,333,999) LESS: SDAT estimated abatements, deletions, and Homestead Tax Credit
- d. (1,283,680) LESS: Laurel Boys & Girls Club tax exempt credit
- e. (18,797,500) LESS: Centre at Laurel TIF
- f. 45,355,870 ADD: Half-year new construction
- g. 8,146,713 ADD: 3/4-year new construction

\$1,748,236,599 Adjusted Assessable Base

X .0072 Real property tax rate per \$100 of
assessed value

\$12,587,303 Real property tax revenue

Row 55 Notes:

40810:

- 1. Estimate received from State Highway Administration officials -- \$1,006,746

Row 63 Notes:

41115:

- 1. Estimate based on a 3-year average -- \$74,745

Row 64 Notes:

41126:

- 1. Based on FY2006 revenue -- \$42,000

Row 71 Notes:

41305:

- 1. Wellington 5 & 6 -- \$102,000
- 2. Wellington 7 -- \$68,000
- 3. Crescents -- \$85,000
- 4. Magnolia Woods IV -- \$10,200
- 5. Laurel Ridge -- \$25,500
- 6. Stonegate -- \$20,400
- 7. Residential General -- \$3,300
- 8. Commercial General -- \$26,500
- 9. Archstone at Contee -- \$162,000
- 10. Park Place -- \$5,600
- 11. Laurel Mall redevelopment -- \$454,685

Row 72 Notes:

41310:

- 1. Wellington 5 & 6 -- \$3,000
- 2. Wellington 7 -- \$2,000
- 3. Crescents -- \$2,500

4. Stonegate -- \$600
5. Magnolia Woods IV -- \$300
6. Laurel Ridge -- \$5,750

Row 73 Notes:

41315:

1. Residential General -- \$1,100
2. Archstone at Contee -- \$22,500

Row 74 Notes:

41320:

1. Laurel Mall redevelopment -- \$497,937

Row 79 Notes:

41340:

1. Wellington 5 & 6 -- \$9,000
2. Wellington 7 -- \$6,000
3. Crescents -- \$7,500
4. Stonegate -- \$1,800
5. Magnolia Woods IV -- \$900
6. Laurel Ridge -- \$2,250
7. Commercial General -- \$4,500
8. Archstone at Contee -- \$37,500
9. Park Place -- \$3,600
10. Laurel Mall redevelopment -- \$2,500

Row 83 Notes:

41360:

1. Wellington 5 & 6 -- \$12,300
2. Wellington 7 -- \$8,200
3. Crescents -- \$10,250
4. Stonegate -- \$2,460
5. Magnolia Woods IV -- \$1,230
6. Laurel Ridge -- \$3,075
7. Residential General -- \$1,530
8. Commercial General -- \$6,000
9. Archstone at Contee -- \$25,000
10. Park Place -- \$1,500
11. Laurel Mall redevelopment -- \$65,745

Row 84 Notes:

41365:

1. Wellington 5 & 6 -- \$4,500
2. Wellington 7 -- \$3,000
3. Crescents -- \$3,750
4. Stonegate -- \$900
5. Magnolia Woods IV -- \$450

- 6. Laurel Ridge -- \$1,125
- 7. Residential General -- \$1,000
- 8. Commercial General -- \$15,000
- 9. Archstone at Contee -- \$42,000
- 10. Park Place -- \$4,200
- 11. Laurel Mall redevelopment -- \$15,000

Row 85 Notes:

41366:

- 1. Capacity limits for public establishments -- \$1,000

Row 86 Notes:

41367:

- 1. Inspection fee for Fire/Life Safety Code applications at \$75 per unit -- \$11,625

Row 87 Notes:

41370:

- 1. Parade and Public Assembly permits -- \$1,419
- 2. Special parking permits -- \$250

Row 97 Notes:

42305:

- 1. State Aid for Police Protection grant administered by State Police for ALL police-related expenditures; also includes allocation of \$1,800 per sworn officer as of 6/30/06 -- \$358,718

Row 98 Notes:

42325:

- 1. Supplement to State Aid for Police Protection (42305) calculated at \$2.50 per capita; population figures per Maryland Office of Planning -- \$55,219

Row 99 Notes:

42327:

- 1. City will spend \$10,993 for 17 protective vests. City expects to receive 50% reimbursement from the Federal Government -- \$5,496

Row 105 Notes:

42513:

- 1. Funds received from M-NCPPC to supplement youth activities and special events -- \$50,000.

Row 106 Notes:

42514:

- 1. Funds received from M-NCPPC to supplement pay for the City's after school program staff -- \$15,000

Row 107 Notes:

42515:

- 1. Funds received from M-NCPPC to supplement the senior program budget -- \$105,144

Row 108 Notes:

42516:

1: Funds received from M-NCPPC to supplement teen center program -- \$7,500

Row 117 Notes:

43115:

1. Fingerprinting discontinued; revenue based on providing police reports for a \$10 fee -- \$11,000

Row 118 Notes:

43118:

1. A fee charged for Police security for after-hours rental functions to insure the safety of participants. This fee is charged for functions that meet two out of three of the following: 1) over 125 participants, 2) alcohol or 3) live music or D.J. -- \$1,700

Row 134 Notes:

43701:

1. Revenue from the rental of the Phelps Senior Center for events requiring larger rooms -- \$12,000

Row 135 Notes:

43702:

1. Long-term rental groups -- \$6,000

Row 136 Notes:

43703:

1. Revenue from the rental of the picnic pavillions for parties, etc. -- \$6,000

Row 137 Notes:

43704:

1. Revenue from the rental of the Laurel Community Center for parties, meetings, etc. -- \$8,500

Row 138 Notes:

43705:

1. Revenue from the rental of the Gude Lakehouse for parties, meetings, etc. -- \$3,000

Row 139 Notes:

43706:

1. Revenues from the rental of facilities other than the Phelps Center, Armory, Laurel Community Center and Gude Lakehouse for parties, meetings and small gatherings -- \$7,000

Row 140 Notes:

43707:

1. Administrative fees are collected whenever an employee or group has been given a full waiver of of rental fees and deposit to cover the cost of custodial services -- \$1,000

Row 141 Notes:

43708:

1. If the Laurel Municipal Center is scheduled to be open for meetings, available meeting rooms may be rented by the public -- \$100

Row 145 Notes:

44111:

1. Fees collected for full season and monthly pool passes for City of Laurel residents -- \$8,500

Row 146 Notes:

44112:

1. Fees collected for full season and monthly pool passes for non-residents -- \$9,000

Row 147 Notes:

44113:

1. Fees collected for resident youth, teen, adult, and senior daily pool admissions -- \$35,000

Row 148 Notes:

44114:

1. Fees collected for non-resident youth, teen, adult and senior daily pool admissions -- \$15,500

Row 149 Notes:

44115:

1. Fees collected for resident swimming lesson program -- \$4,000

Row 150 Notes:

44116:

- Fees collected for non-resident swimming lesson program -- \$9,500

Row 151 Notes:

44117:

1. Fees collected for diving well and i.d. card replacements -- \$180

Row 152 Notes:

44118:

1. Fees collected for Laurel City Swim Team -- \$3,500

Row 156 Notes:

44131:

1. Registration fees collected for adult sport leagues to include: volleyball, basketball and softball -- \$46,500

Row 157 Notes:

44132:

1. Fees collected for departmental and contractual camps -- \$75,000

Row 158 Notes:

44133:

1. Fees collected for Teen Outdoor Club Trips program -- \$19,000

Row 159 Notes:

44134:

1. Fees collected for special events program -- \$5,500

Row 164 Notes:

44152:

1. Fees collected for annual, 6-month, 3-month, doubles and teen/youth passes for afterschool programs, drop-in programs, Weekend Teen Club at the Laurel Community Center -- \$12,000

Row 165 Notes:

44153:

1. Fees collected for annual, 6-month, 3-month, doubles and teen/youth passes for afterschool programs, drop-in programs, Weekend Teen Club at the Laurel Community Center -- \$28,000

Row 166 Notes:

44154:

1. Registration fees collected for department sponsored and contracted recreation classes -- \$95,000

Row 167 Notes:

44155:

1. Registration fees collected for Preschool Program -- \$25,500

Row 168 Notes:

44156:

1. 4-man boat rentals at the Granville Gude Lakehouse -- \$5,000

Row 169 Notes:

44157:

1. Fees collected for annual, 6-month, 3-month, doubles and teen/youth passes for afterschool programs, drop-in programs, Weekend Teen Club at the Laurel Armory Anderson-Murphy Community Center -- \$1,500

Row 170 Notes:

44158:

1. Fees collected for annual, 6-month, 3-month, doubles and teen/youth passes for afterschool programs, drop-in programs, Weekend Teen Club at the Laurel Armory Anderson-Murphy Community Center -- \$3,000

Row 174 Notes:

44171:

1. Revenues for concession sales at the Laurel Municipal Pool -- \$18,500

Row 175 Notes:

44172:

1. Consession sales at the Granville Gude Lakehouse -- \$2,000

Row 179 Notes:

44305:

1. Registration fees collected for department sponsored trips for seniors. Laurel Senior Freindship Club offers trips that may impact revenues collected for this area -- \$5,000

Row 180 Notes:

44310:

1. Registration fees collected for department sponsored and contractual classes for seniors -- \$1,100

Row 181 Notes:

44315:

1. Registration fees collected for special event programs for seniors -- \$3,500

Row 182 Notes:

44325:

1. Annual registration fees collected for van transportation service for senior and disabled persons -- \$3,000

Row 186 Notes:

46205:

1. Amount based on past 2-1/2 years activity -- \$76,325

Row 187 Notes:

46210:

1. Amount based on past 2-1/2 years activity -- \$29,286

Row 188 Notes:

46215:

1. Amount based on past 2-1/2 years activity -- \$27,284

Row 189 Notes:

46220:

1.
1,392 collectible citations per year
x \$75 fine per citation

\$104,400 collectible revenue

Row 223 Notes:

47510:

1. Rebate of \$15,182 received for meeting minimum disposal requirements at the Brown Station Road Landfill -- \$60,728

Row 229 Notes:

47610:

1. Offsetting revenues for expenditures of seized funds shown in LPD budget 10301-52803 -- \$8,000

Row 233 Notes:

47901:

1. Receipts from bus shelter advertising -- \$4,000

Row 234 Notes:

47902:

1. Revenue of Public Educational Government (PEG) funds offsetting expenditures for use of PEG funds in IT&CS budget -- \$84,800

Row 235 Notes:

47903:

1. Revenue offset for allowing surcharge fees to be paid with corporate credit cards which incur significant banking fees -- \$35,000
2. City impact fees -- \$95,000
3. Archstone at Contee fiscal impact fee -- \$130,500
4. The Crescents fiscal impact fee -- \$130,500

5. Part of The Crescents Adequate Public Facilities to offset grounds maintenance budget -- \$4,800

Row 242 Notes:

48230:

1. Revenue offset for debt service paid on behalf of LVFD and reduced from the City's monthly contribution to that organization -- \$17,642

Row 243 Notes:

48235:

1. Revenue offset for debt service paid on behalf of LVRS and reduced from the City's monthly contribution to that organization -- \$35,014

FY 2008
City Of Laurel
Expense Summary By Department

Account	Actual 2006	Budget 2007	Requested	Approved
GENERAL GOVERNMENT				
10201 - City Council	59,847.28	\$76,742.00	\$83,381.00	\$83,381.00
10205 - Clerk to the City Council	129,748.21	\$139,094.00	\$146,268.00	\$146,268.00
10210 - Office of the Mayor	342,021.07	\$374,940.00	\$414,602.00	\$414,602.00
10215 - Office of the City Administrator	254,705.88	\$308,315.00	\$396,039.00	\$396,039.00
10220 - Registration Elections	4,748.54	\$225.00	\$9,335.00	\$9,335.00
10225 - Dept. of Budget & Personnel Services	452,805.64	\$510,503.00	\$556,311.00	\$556,311.00
10240 - Community Planning and Business Services	624,330.48	\$763,528.00	\$889,659.00	\$889,659.00
10250 - Information Technology & Comm. Services	729,510.28	\$916,162.00	\$1,020,018.00	\$1,020,018.00
10270 - Community Promotion	107,425.18	\$80,520.00	\$56,315.00	\$56,315.00
GENERAL GOVERNMENT TOTAL:	<u>\$2,705,142.56</u>	<u>\$3,170,029.00</u>	<u>\$3,571,928.00</u>	<u>\$3,571,928.00</u>
BUILDINGS & FACILITIES				
10280 - Grounds Maintenance	200,007.38	\$222,030.00	\$246,376.00	\$246,376.00
10281 - Municipal Center Maintenance	159,919.15	\$135,972.00	\$151,445.00	\$151,445.00
10282 - Barkman Building Maintenance	97,486.30	\$113,246.00	\$110,648.00	\$110,648.00
10283 - Phelps Senior Center Maintenance	110,581.65	\$121,621.00	\$169,388.00	\$169,388.00
10284 - Public Works Building Maintenance	60,709.30	\$89,404.00	\$96,443.00	\$96,443.00
10285 - Laurel Community Center Maintenance	92,590.62	\$97,913.00	\$104,611.00	\$104,611.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Main	32,903.12	\$39,872.00	\$50,558.00	\$50,558.00
10287 - Factory Hours Maintenance	7,002.03	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	14,676.42	\$22,591.00	\$25,238.00	\$25,238.00
10289 - Municipal Poll Maintenance	32,711.74	\$44,288.00	\$39,900.00	\$39,900.00
BUILDINGS & FACILITIES TOTAL:	<u>\$808,587.71</u>	<u>\$896,937.00</u>	<u>\$1,004,607.00</u>	<u>\$1,004,607.00</u>
PUBLIC SAFETY				
10301 - Laurel Police Department	4,648,883.49	\$5,310,446.00	\$5,651,251.00	\$5,651,251.00
10325 - Emergency Services Management	407,938.18	\$408,096.00	\$380,095.00	\$380,095.00
PUBLIC SAFETY TOTAL:	<u>\$5,056,821.67</u>	<u>\$5,718,542.00</u>	<u>\$6,031,346.00</u>	<u>\$6,031,346.00</u>
PUBLIC WORKS				
10401 - Department of Public Works - Admin	154,587.95	\$168,666.00	\$178,159.00	\$178,159.00
10410 - Automotive Maintenance	572,872.03	\$679,679.00	\$736,420.00	\$736,420.00
10415 - Waste Collection & Disposal	1,201,362.35	\$1,492,538.00	\$1,280,885.00	\$1,280,885.00
10420 - Recycling	0.00	\$0.00	\$130,549.00	\$130,549.00
10425 - Highways & Streets	471,071.11	\$525,155.00	\$579,182.00	\$579,182.00
10430 - Snow & Ice Removal	25,921.70	\$62,648.00	\$64,167.00	\$64,167.00
10435 - Street Lighting	250,820.35	\$237,500.00	\$275,000.00	\$275,000.00
10440 - Engineering and Technical Services	152,971.97	\$171,330.00	\$164,510.00	\$164,510.00
10445 - Traffic Engineering	81,460.91	\$123,181.00	\$117,312.00	\$117,312.00
10450 - Tree Management	50,131.35	\$54,984.00	\$62,359.00	\$62,359.00
PUBLIC WORKS TOTAL:	<u>\$2,961,199.72</u>	<u>\$3,515,681.00</u>	<u>\$3,588,543.00</u>	<u>\$3,588,543.00</u>
PARKS & RECREATION				
10501 - Dept. of Parks and Recreation Admin.	376,821.70	\$422,876.00	\$465,415.00	\$465,415.00
10505 - Recreation	291,601.53	\$277,490.00	\$304,591.00	\$304,591.00
10510 - Laurel Municipal Pool	130,754.16	\$121,026.00	\$127,329.00	\$127,329.00
10515 - Laurel Community Center Programs	211,743.97	\$214,658.00	\$221,258.00	\$221,258.00
10525 - Armory Community Center Programs	12,327.54	\$114,862.00	\$117,999.00	\$117,999.00
10535 - Gude Lake House Programs	15,757.52	\$16,938.00	\$13,108.00	\$13,108.00
10550 - Senior Services Center Programs	132,791.45	\$142,947.00	\$146,838.00	\$146,838.00
PARKS & RECREATION TOTAL:	<u>\$1,171,797.87</u>	<u>\$1,310,797.00</u>	<u>\$1,396,538.00</u>	<u>\$1,396,538.00</u>
NON-DEPARTMENTAL				
10650 - Debt Service - Principal	1,451,319.66	\$1,516,130.00	\$2,047,914.00	\$2,047,914.00
10655 - Debt Service - Interest	506,110.38	\$504,070.00	\$847,298.00	\$847,298.00
10710 - Retirement	978,464.15	\$1,052,940.00	\$1,017,353.00	\$1,017,353.00
10810 - Employee Training	30,648.26	\$57,393.00	\$70,793.00	\$70,793.00
10820 - Employee Tuition	5,992.00	\$14,140.00	\$12,744.00	\$12,744.00
10930 - Property Insurance	252,134.36	\$309,421.00	\$334,654.00	\$334,654.00

FY 2008
City Of Laurel
Expense Summary By Department

Account	Actual 2006	Budget 2007	Requested	Approved
10940 - Bonding Insurance	14,445.00	\$15,465.00	\$16,091.00	\$16,091.00
10950 - Employee Insurance	1,442,152.19	\$2,047,175.00	\$2,358,916.00	\$2,358,916.00
10960 - Miscellaneous Financial Users	0.00	\$1,308,100.00	\$468,300.00	\$468,300.00
NON-DEPARTMENTAL TOTAL:	<u>\$4,681,266.00</u>	<u>\$6,824,834.00</u>	<u>\$7,174,063.00</u>	<u>\$7,174,063.00</u>
Grand Total:	<u><u>\$17,384,815.53</u></u>	<u><u>\$21,436,820.00</u></u>	<u><u>\$22,767,025.00</u></u>	<u><u>\$22,767,025.00</u></u>

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GENERAL GOVERNMENT



CITY OF LAUREL GENERAL GOVERNMENT INTRODUCTION

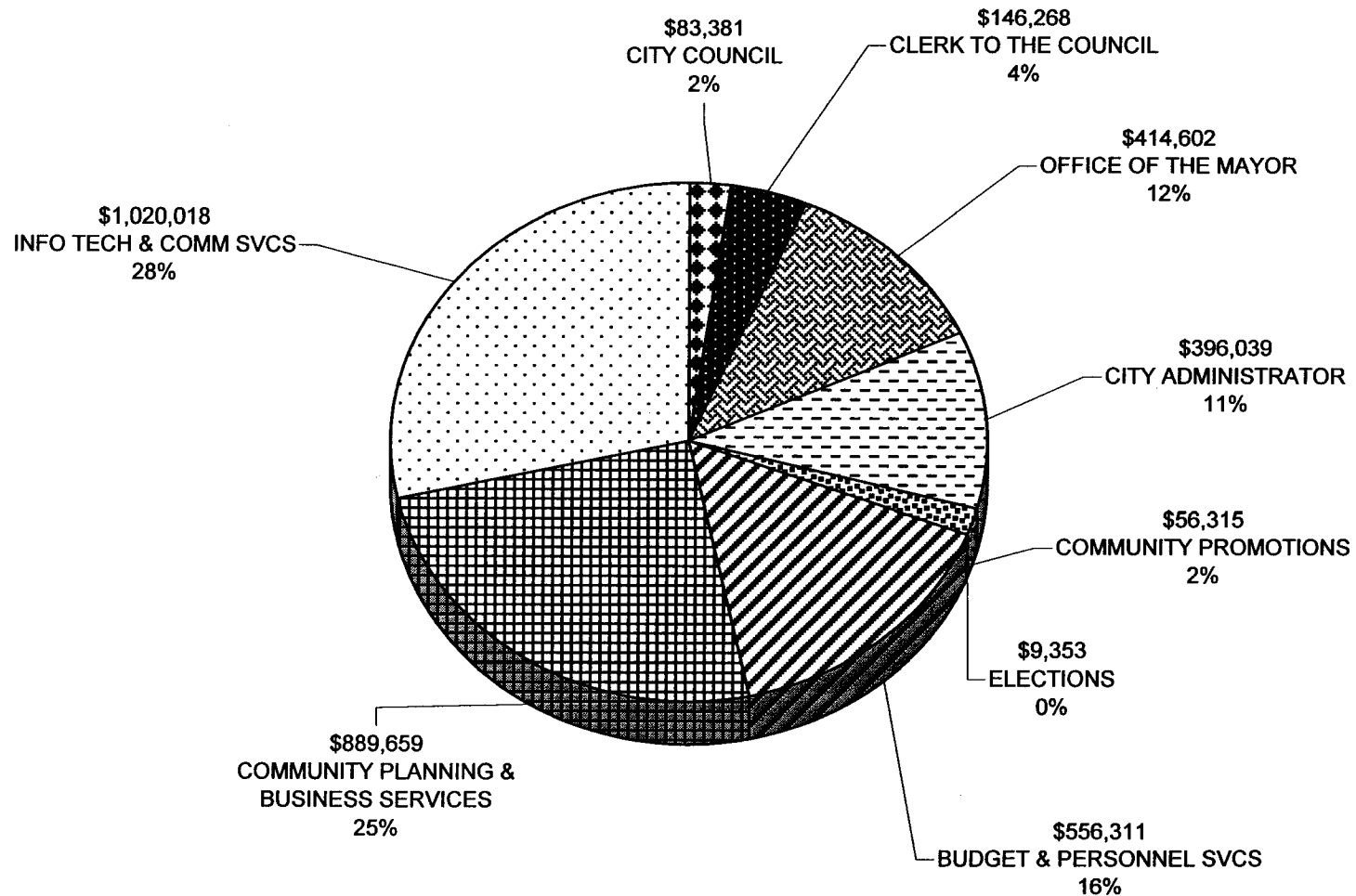
The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information and Community Services, and the Department of Development Management.

Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.

GENERAL GOVERNMENT

Expenditures by Activity Area

Fiscal Year 2008 Budget



TOTAL EXPENDITURES: \$3,571,946



CITY OF LAUREL 210 - OFFICE OF THE MAYOR

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The Mayor is the Chief Executive of the City, "...with all the powers necessary to secure the enforcement of all ordinances and resolutions passed by the City Council." (City of Laurel Charter, Sec. 353)

RESPONSIBILITIES: As the leading elected official of the City, the Mayor is empowered to approve or veto legislation, provide an annual budget for all City services, and have direct supervision of government administration for all citizens and businesses of the City.

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees, i.e. Economic Development and Tourism Committee and Laurel Civic Improvement Committee.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Specialist

FY2008: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

COMMITTEE ASSIGNMENTS: The Mayor and staff attend official meetings of the Mayor and City Council of Laurel and the City's boards, commissions and committees. Staff provides administrative support to the Mayor and, in addition to attendance at meetings of the Mayor and City Council, serves on or provides representation to State or County task forces, advisory committees, and other organizations, where City participation has been requested. The Executive Assistant also represents the Mayor during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.



CITY OF LAUREL 210 - OFFICE OF THE MAYOR

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$110,244	\$157,117	\$188,955	\$188,955
Operating Expenses	231,778	217,823	225,647	225,647
Capital Outlay	0	0	0	0
Total:	\$342,022	\$374,940	\$414,602	\$414,602

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2

OFFICE OF THE MAYOR ORGANIZATIONAL CHART

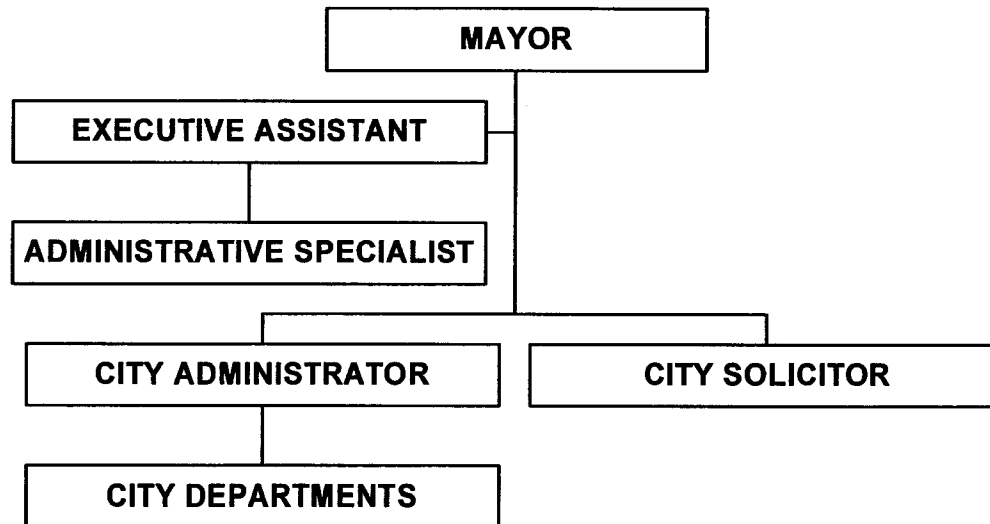


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10210-51011	SALARIES-REGULAR	\$90,078.05	\$125,952.00	\$157,388.00	\$157,388.00
4	10-10210-51014	SALARIES-MAYOR	\$12,499.98	\$20,000.00	\$20,000.00	\$20,000.00
5	10-10210-51032	OVERTIME-REGULAR	\$28.71	\$0.00	\$0.00	\$0.00
6	10-10210-51071	FICA TAXES	\$7,636.73	\$11,165.00	\$11,567.00	\$11,567.00
7		Total Compensation	\$110,243.47	\$157,117.00	\$188,955.00	\$188,955.00
8						
9	10-10210-52011	LEGAL SERVICES	\$200,488.69	\$166,026.00	\$170,000.00	\$170,000.00
10	10-10210-52020	OUTSIDE SERVICES-OTHER	\$0.00	\$9,000.00	\$9,500.00	\$9,500.00
11	10-10210-52051	MEMBERSHIP DUES	\$14,021.58	\$14,627.00	\$15,652.00	\$15,652.00
12	10-10210-52052	SUBSCRIPTIONS	\$0.00	\$200.00	\$200.00	\$200.00
13	10-10210-52071	PRINTING-LETTERHEAD/ENVL	\$326.28	\$500.00	\$500.00	\$500.00
14	10-10210-52072	PRINTING-FLYERS	\$557.91	\$500.00	\$500.00	\$500.00
15	10-10210-52402	EXPENSE ALLOWANCE-MAYOR	\$1,209.97	\$1,400.00	\$1,400.00	\$1,400.00
16	10-10210-52421	PER DIEM	\$700.00	\$805.00	\$840.00	\$840.00
17	10-10210-52422	HOTEL/TRAVEL	\$2,984.96	\$4,180.00	\$3,740.00	\$3,740.00
18	10-10210-52429	TRAVEL-OTHER	\$285.40	\$950.00	\$950.00	\$950.00
19	10-10210-52449	CONF & CONVENTIONS-OTHER	\$1,906.00	\$2,785.00	\$2,755.00	\$2,755.00
20	10-10210-52509	OFFICE SUPPLIES-OTHER	\$506.11	\$600.00	\$600.00	\$600.00
21	10-10210-52539	OTHER MISC SUPPLIES	\$76.39	\$150.00	\$150.00	\$150.00
22	10-10210-52541	POSTAGE-REGULAR MAIL	\$263.72	\$700.00	\$700.00	\$700.00
23	10-10210-52602	PRESENTATIONS	\$1,080.56	\$1,400.00	\$1,400.00	\$1,400.00
24	10-10210-52704	CONTINGENCY-OTHER	\$7,370.03	\$14,000.00	\$15,960.00	\$15,960.00
25	10-10210-52804	SPECIAL EVENTS	\$0.00	\$0.00	\$800.00	\$800.00
26		Total Operating Expenses	\$231,777.60	\$217,823.00	\$225,647.00	\$225,647.00
27						
28	10-10210-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
29	10-10210-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
30		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
31						
32						
33		Total Compensation	\$110,243.47	\$157,117.00	\$188,955.00	\$188,955.00
34		Total Operating Expenses	\$231,777.60	\$217,823.00	\$225,647.00	\$225,647.00
35		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
36		Total Expenditure	\$342,021.07	\$374,940.00	\$414,602.00	\$414,602.00

Row 3 Notes:

51011:

1. Salary for Executive Assistant and Administrative Specialist in the Mayor's Office -- \$102,736
2. Amount to provide performance awards for management staff -- \$28,460
3. Possible 1/4 salary adjustment based on salary review committee -- \$26,192

Row 6 Notes:

51071:

1. FICA for Mayor, Executive Assistant and performance awards for management staff -- \$11,567

Row 9 Notes:

52011:

1. Legal services - City Solicitor, including cable issues and ethics commission. Increase based on FY06 expenditures and hourly rate increase (subject to further increase) -- \$170,000

Row 10 Notes:

52020:

1. Outside services to include property appraisals, etc. -- \$2,000
2. Federal legislation representation -- \$7,500

Row 11 Notes:

52051:

1. Friends of Laurel's Historic Main Street -- \$100
2. Laurel Board of Trade -- \$100
3. Baltimore-Washington Corridor Chamber of Commerce -- \$450
4. Maryland Mayor's Association -- \$60
5. Maryland Municipal League - (1/2) -- \$12,317
6. Prince George's County Municipal Association - (1/2) -- \$1,225
7. National League of Cities -- \$1,300
8. Prince George's County Historical Cultural Trust Friends of Preservation -- \$100

Row 14 Notes:

52072:

1. Government to the People Program Outreach -- \$500

Row 16 Notes:

52421:

1. MML fall conference - 2 days each for Mayor and Executive Assistant @ \$40 per day -- \$160
2. MML convention - 3 days each for Mayor and Executive Assistant @ \$40 per day -- \$240
3. National League of Cities Convention - 5 days for Mayor @ \$40 per day -- \$200
4. National League of Cities Public Safety and Crime Prevention Committee - 6 days each for Mayor @ \$40 per day -- \$240
5. IIMC Region 2 conference - 2 days for Executive Assistant @ \$40 per day -- \$80

Row 17 Notes:

52422:

1. MML convention - 3 nights each for Mayor and Executive Assistant @ \$220 per night -- \$1,320
2. National League of Cities Convention - 5 nights for Mayor @ \$220 per night -- \$1,100
3. National League of Cities Public Safety and Crime Prevention Committee - 6 nights for Mayor @ \$220 per night -- \$1,320

4. IIMC Region II conference - 2 nights for Executive Assistant @ \$220 per night -- \$440

Row 18 Notes:

52429:

1. Parking and transportation costs for Executive Assistant to attend legislative meetings -- \$150
2. Airfare for Mayor to attend National League of Cities Convention and Public Safety & Crime Prevention Committee Meetings -- \$800

Row 19 Notes:

52449:

1. Maryland Mayor's Association Conference Registration -- \$200
2. National League of Cities Convention -- \$450
3. National League of Cities Congress of Cities Conference -- \$385
4. IIMC Region II Conference -- \$250
5. MML fall conference registration for Mayor and Executive Assistant @ \$375 each -- \$750
6. MML Convention registration for Mayor and Executive Assistant \$485 each -- \$970

Row 25 Notes:

52804:

1. Elected officials forum -- \$500
2. PGCMA hosting -- \$300



CITY OF LAUREL 270 - COMMUNITY PROMOTION

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The Community Promotion activity is used to promote and support community events, civic improvements and the general welfare of the City.

RESPONSIBILITIES: Funding for major activities include the July 4th Celebration, the Main Street Festival, the Christmas Parade and the Annual Open House.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	107,425	80,520	56,315	56,315
Capital Outlay	0	0	0	0
Total:	\$107,425	\$80,520	\$56,315	\$56,315

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10270-51032	OVERTIME-REGULAR	\$0.00	\$0.00	\$0.00	\$0.00
4	10-10270-51071	FICA TAXES	\$0.00	\$0.00	\$0.00	\$0.00
5		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
6						
7	10-10270-52020	OUTSIDE SERVICES-OTHER	\$0.00	\$0.00	\$0.00	\$0.00
8	10-10270-52042	EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$0.00
9	10-10270-52061	ADVERTISING-PUBLIC NOTICE	\$0.00	\$250.00	\$250.00	\$250.00
10	10-10270-52071	PRINTING-LETTERHEAD/ENVL	\$0.00	\$150.00	\$150.00	\$150.00
11	10-10270-52072	PRINTING-FLYERS	\$0.00	\$150.00	\$150.00	\$150.00
12	10-10270-52079	PRINTING-MISCELLANEOUS	\$3,121.49	\$5,000.00	\$2,500.00	\$2,500.00
13	10-10270-52201	UTILITY-ELECTRIC	\$949.65	\$1,275.00	\$1,350.00	\$1,350.00
14	10-10270-52202	UTILITY-WATER & SEWER	\$87.67	\$175.00	\$175.00	\$175.00
15	10-10270-52539	OTHER MISC SUPPLIES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
16	10-10270-52541	POSTAGE-REGULAR MAIL	\$606.82	\$250.00	\$250.00	\$250.00
17	10-10270-52604	OTHER GIFTS & AWARDS	\$15.00	\$120.00	\$120.00	\$120.00
18	10-10270-52621	CONTRIBUTIONS/NON-PROFIT	\$91,936.10	\$61,150.00	\$36,370.00	\$36,370.00
19	10-10270-52622	CONTRIBUTIONS/SPCL EVENT	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
20	10-10270-52804	SPECIAL EVENTS	\$708.45	\$1,000.00	\$4,000.00	\$4,000.00
21		Total Operating Expenses	\$107,425.18	\$80,520.00	\$56,315.00	\$56,315.00
22						
23			\$0.00	\$0.00	\$0.00	\$0.00
24		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
25						
26						
27		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
28		Total Operating Expenses	\$107,425.18	\$80,520.00	\$56,315.00	\$56,315.00
29		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
30		Total Expenditure	\$107,425.18	\$80,520.00	\$56,315.00	\$56,315.00

Row 17 Notes:

52604:

1. Laurel Civic Improvement Committee Golden Shovel Awards -- \$120

Row 18 Notes:

52621:

1. Connect-a-Ride -- \$22,500
2. Laurel Advocacy and Referral Service -- \$3,000
3. Central Maryland Chorale (formerly Laurel Oratorio Society) -- \$500
4. Friends of the Laurel Library -- \$25
5. Anacostia Trails Heritage Area -- \$2,500
6. Laurel Regional Hospital Children's Art Show Award -- \$100
7. Outstanding Student Program -- \$1,000
8. Crime Prevention and Information Program -- \$3,000
9. Miscellaneous contributions -- \$3,745

Row 19 Notes:

52622:

1. City of Laurel Fourth of July Committee -- \$10,000

Row 20 Notes:

52804:

1. Annual Open House -- \$2,200
2. Taste of Laurel -- \$1,200
3. Earth Day -- \$300
4. Martin Luther King, Jr. Day -- \$300

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CITY OF LAUREL 201 - CITY COUNCIL

DEPARTMENT HEAD: Frederick Smalls, President

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The government of the City of Laurel is vested in the Mayor and City Council.

RESPONSIBILITIES: The City Council is the legislative body of the City, and as elected representatives of the citizens, considers and enacts resolutions, regulations, and ordinances for the protection of rights and privileges, peace and good government, and safety and health of all citizens.

In addition to their legislative duties, members of the City Council serve as members of the City's official bodies: Planning Commission, Historic District Commission, Public Safety and Transportation Committee, Parks and Recreation Committee, Laurel Cable Advisory Committee, Youth Advisory Council, City of Laurel Tree Board, Environmental Affairs Citizens Advisory Committee and the Citizens Advisory Committee for Persons with Disabilities.

The City Council also participates in the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2008: This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$26,239	\$40,369	\$40,369	\$40,369
Operating Expenses	33,607	36,373	43,012	43,012
Capital Outlay	0	0	0	0
Total:	\$59,846	\$76,742	\$83,381	\$83,381

OFFICE OF THE CITY COUNCIL ORGANIZATIONAL CHART

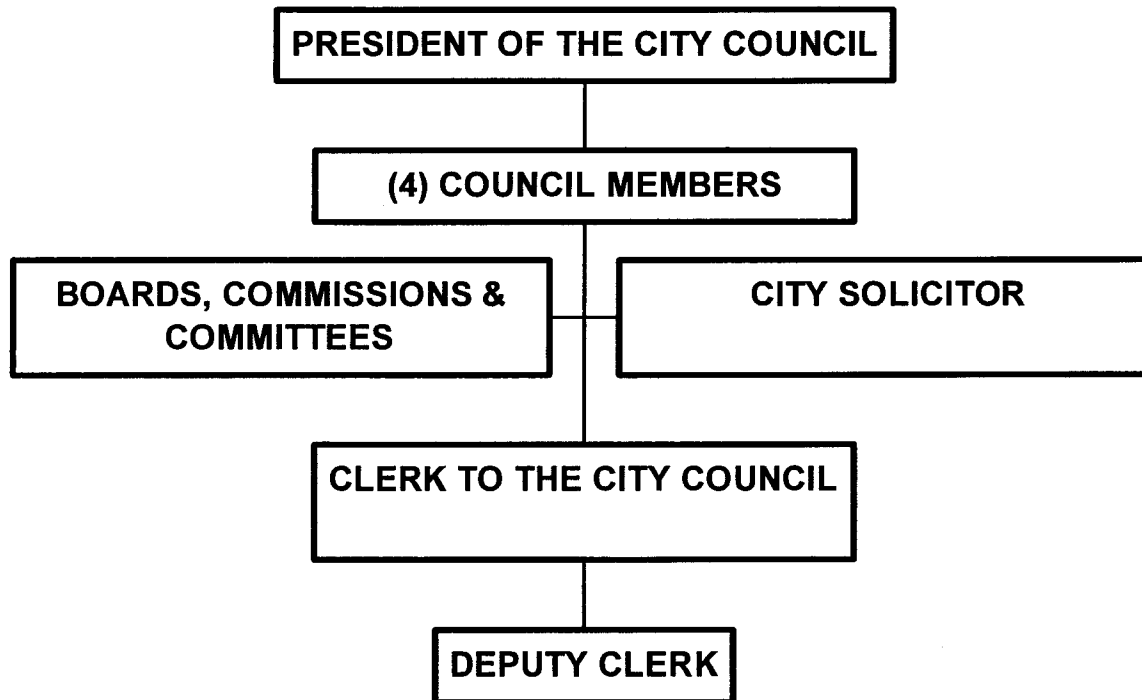


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10201-51015	SALARIES-CITY COUNCIL	\$24,375.00	\$37,500.00	\$37,500.00	\$37,500.00
4	10-10201-51071	FICA TAXES	\$1,864.70	\$2,869.00	\$2,869.00	\$2,869.00
5		Total Compensation	\$26,239.70	\$40,369.00	\$40,369.00	\$40,369.00
6						
7	10-10201-52015	INSTRUCTORS/INTERPRETERS	\$2,395.00	\$3,000.00	\$3,120.00	\$3,120.00
8	10-10201-52051	MEMBERSHIP DUES	\$12,143.58	\$12,532.00	\$13,542.00	\$13,542.00
9	10-10201-52062	ADVERTISING-MEETING/EVENT	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
10	10-10201-52071	PRINTING-LETTERHEAD/ENVL	\$578.74	\$600.00	\$600.00	\$600.00
11	10-10201-52079	PRINTING-MISCELLANEOUS	\$0.00	\$0.00	\$500.00	\$500.00
12	10-10201-52304	OFFICE EQUIPMENT MAINT	\$60.00	\$150.00	\$150.00	\$150.00
13	10-10201-52401	EXPENSE ALLOWANCE-COUNCIL	\$799.00	\$800.00	\$800.00	\$800.00
14	10-10201-52421	PER DIEM	\$1,225.00	\$1,225.00	\$1,400.00	\$1,400.00
15	10-10201-52422	HOTEL/TRAVEL	\$8,367.21	\$6,100.00	\$5,500.00	\$5,500.00
16	10-10201-52429	TRAVEL-OTHER	\$0.00	\$0.00	\$800.00	\$800.00
17	10-10201-52449	CONF & CONVENTIONS-OTHER	\$3,738.32	\$5,585.00	\$6,200.00	\$6,200.00
18	10-10201-52503	COMPUTER SUPPLIES	\$0.00	\$0.00	\$1,300.00	\$1,300.00
19	10-10201-52509	OFFICE SUPPLIES-OTHER	\$155.20	\$167.00	\$250.00	\$250.00
20	10-10201-52539	OTHER MISC SUPPLIES	\$301.21	\$304.00	\$350.00	\$350.00
21	10-10201-52541	POSTAGE-REGULAR MAIL	\$565.13	\$500.00	\$500.00	\$500.00
22	10-10201-52602	PRESENTATIONS	\$953.20	\$1,000.00	\$1,000.00	\$1,000.00
23	10-10201-52704	CONTINGENCY-OTHER	\$2,325.99	\$3,410.00	\$0.00	\$0.00
24	10-10201-52705	CONTINGENCY-COUNCIL PRESIDENT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
25	10-10201-52706	CONTINGENCY-COUNCIL INITIATIVE	\$0.00	\$0.00	\$5,000.00	\$5,000.00
26		Total Operating Expenses	\$33,607.58	\$36,373.00	\$43,012.00	\$43,012.00
27						
28	10-10201-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
29	10-10201-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
30		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
31						
32						
33		Total Compensation	\$26,239.70	\$40,369.00	\$40,369.00	\$40,369.00
34		Total Operating Expenses	\$33,607.58	\$36,373.00	\$43,012.00	\$43,012.00
35		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
36		Total Expenditure	\$59,847.28	\$76,742.00	\$83,381.00	\$83,381.00

Row 7 Notes:

52015:

1. Interpreter for 12 meetings @ \$120 per meeting -- \$1,440
2. Interpreter for 12 meetings @ \$140 per meeting -- \$1,680

Row 8 Notes:

52051:

1. Maryland Municipal League - (1/2) -- \$12,317
2. Prince George's County Municipal League - (1/2) -- \$1,225

Row 10 Notes:

52701:

1. Meeting/event advertising 2 @ \$300 ea -- \$600

Row 14 Notes:

52421:

1. MML Fall conference - 2 days each for 5 Councilmembers @ \$40 per day -- \$400
2. MML convention - 3 days each for 5 Councilmembers @ \$40 per day -- \$600
3. National League of Cities - 5 days each for 2 Councilmembers @ \$40 per day -- \$400

Row 15 Notes:

52422:

1. National League of Cities - 5 days each for 2 Councilmembers @ \$220 per day -- \$2,200
2. MML convention - 3 days each for 5 Councilmembers @ \$220 per day -- \$3,300

Row 16 Notes:

52429:

1. Airfare to NLC Conference for 2 Councilmembers @ \$400.00 each -- \$800

Row 17 Notes:

52449:

1. MML Fall Conference Registration - 5 Councilmembers @ \$375 each -- \$ 1,875
2. MML Convention Registration - 5 Councilmembers @ \$485 each -- \$ 2,425
3. National League of Cities Registration - 2 Councilmembers @ \$475 each -- \$950
4. National League of Cities - Congress of Cities 2 Councilmembers @ \$475 each -- \$950



CITY OF LAUREL

205 - CLERK TO THE CITY COUNCIL

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The Clerk and Deputy Clerk to the City Council provide assistance to the Council, and maintain and preserve all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk and Deputy Clerk are responsible for administrative and reporting coverage of all meetings of the Mayor and City Council, various committees and board meetings, are responsible for a full and accurate account of the meetings of the Mayor and City Council, and provide research and administrative support to the City Council.

The staff, working closely with the City Solicitor, is responsible for the timely presentation of proposed legislation and for obtaining the necessary signatures when adopted, issuing certified copies as needed, and overseeing the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

STAFF: Clerk to the City Council
Deputy Clerk

FY2008: This budget provides for the activities and expenses of the City Council's Office. Major expenses are in compensation.



CITY OF LAUREL 205 - CLERK TO THE CITY COUNCIL

COMMITTEE ASSIGNMENTS: As representatives of the City Council, the Clerk and staff are associated with, or serve on, the following organizations:

Clerk to the Council:

Mayor and City Council of Laurel
Maryland Municipal League Board of Directors
International Institute of Municipal Clerks
Maryland Municipal Clerks Association
Legislative Liaison
Board of Election Supervisors

Deputy Clerk:

Mayor and City Council of Laurel
International Institute of Municipal Clerks
Maryland Municipal Clerks Association
City of Laurel Youth Advisory Council
City of Laurel Risk Management Team
City of Laurel Emergency Services Commission
Board of Election Supervisors

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$124,318	\$128,439	\$132,968	\$132,968
Operating Expenses	5,429.84	10,655	13,300	13,300
Capital Outlay	0	0	0	0
Total:	\$129,748	\$139,094	\$146,268	\$146,268

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10205-51011	SALARIES-REGULAR	\$115,669.32	\$119,311.00	\$123,518.00	\$123,518.00
4	10-10205-51032	OVERTIME-REGULAR	\$0.00	\$0.00	\$0.00	\$0.00
5	10-10205-51071	FICA TAXES	\$8,649.05	\$9,128.00	\$9,450.00	\$9,450.00
6		Total Compensation	\$124,318.37	\$128,439.00	\$132,968.00	\$132,968.00
7						
8	10-10205-52020	OUTSIDE SERVICES-OTHER	\$350.00	\$350.00	\$350.00	\$350.00
9	10-10205-52051	MEMBERSHIP DUES	\$291.35	\$300.00	\$400.00	\$400.00
10	10-10205-52062	ADVERTISING-MEETING/EVENT	\$252.00	\$300.00	\$300.00	\$300.00
11	10-10205-52079	PRINTING-MISCELLANEOUS	\$1,354.76	\$5,000.00	\$5,000.00	\$5,000.00
12	10-10205-52081	BOOKS& PUBLICATIONS-OTHER	\$80.00	\$200.00	\$200.00	\$200.00
13	10-10205-52421	PER DIEM	\$350.00	\$525.00	\$720.00	\$720.00
14	10-10205-52422	HOTEL/TRAVEL	\$1,441.32	\$2,060.00	\$2,950.00	\$2,950.00
15	10-10205-52429	TRAVEL-OTHER	\$0.00	\$0.00	\$500.00	\$500.00
16	10-10205-52449	CONF & CONVENTIONS-OTHER	\$908.00	\$1,500.00	\$1,830.00	\$1,830.00
17	10-10205-52509	OFFICE SUPPLIES-OTHER	\$226.07	\$240.00	\$300.00	\$300.00
18	10-10205-52539	OTHER MISC SUPPLIES	\$176.34	\$180.00	\$250.00	\$250.00
19	10-10205-52804	SPECIAL EVENTS	\$0.00	\$0.00	\$500.00	\$500.00
20		Total Operating Expenses	\$5,429.84	\$10,655.00	\$13,300.00	\$13,300.00
21						
22	10-10205-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
23	10-10205-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
24		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
25						
26						
27		Total Compensation	\$124,318.37	\$128,439.00	\$132,968.00	\$132,968.00
28		Total Operating Expenses	\$5,429.84	\$10,655.00	\$13,300.00	\$13,300.00
29		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
30		Total Expenditure	\$129,748.21	\$139,094.00	\$146,268.00	\$146,268.00
31						

Row 8 Notes:

52020:

1. Code on line annual fee -- \$350

Row 9 Notes:

52051:

1. Maryland Municipal Clerks Association Dues - Clerk and Deputy Clerk 2 @ \$50 -- \$100
2. IIMC dues - Clerk and Deputy Clerk @ \$150 each -- \$300

Row 11 Notes:

52079:

1. Quarterly code codification - 4 times @ \$1,250 each --\$5,000

Row 12 Notes:

52081:

1. Maryland Municipal Officials Directory -- 3 copies @ \$40.00 per copy -- \$120
2. Maryland Association of Counites Directory -- 2 copies @ \$40.00 per copy -- \$80

Row 13 Notes:

52421:

1. Old Dominion Univerisity - Municipal Clerks Academy - Deputy Clerk - 3 days @ \$40 per day -- \$120
2. Shippensburg - Municipal Clerks Academy - Clerk - 3 days @ \$40 per day -- \$ 120
3. MML fall conference - 2 days @ \$40 per day -- \$ 80
4. MML convention - 3 days @ \$40 per day -- \$ 120
5. IIMC Region II conference - 1 attendee -2 days @ \$40 each per day -- \$80
6. IIMC Annual Conference - Clerk- 5 days @ \$40 each day -- \$200

Row 14 Notes:

52422:

1. Old Dominion University - Municipal Clerks Master Academy - Deputy Clerk - 3 days @ \$125 each -- \$375
2. Shippensburg - Municipal Clerks Master Academy - Clerk - 3 nights @ \$125 each -- \$ 375
3. MML Convention - Clerk - 3 days @ \$220 each -- \$660
4. IIMC Regional Conference - 1 attendee - 2 days -- \$440
5. IIMC Annual Convention - Clerk - 5 days @ \$220 each -- \$1100

Row 15 Notes:

52429:

1. Airfare-IIMC Annual Conference-Clerk-\$400
2. Parking and tolls -- \$100

Row 16 Notes:

52449:

1. IIMC Region II conference registration -- \$250
2. Maryland Municipal Clerks Association meetings - Clerk and Deputy Clerk - 4 meetings @ \$ 20 each -- \$160
3. Prince George's County Municipal Association Legislative Dinner - Clerk - @ \$40 each -- \$40
4. Prince George's County Municipal Association Scholarship Breakfast - Clerk - @ \$20 each -- \$20
5. MML fall conference registration - Clerk @ \$375 each -- \$375

6. MML convention registration - Clerk @ \$485 each -- \$485
7. IIMC annual conference registration - Clerk- \$500

Row 19 Notes:

52804:

1. Municipal Government Month -- \$500



CITY OF LAUREL 220 - REGISTRATION & ELECTIONS

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: This Budget provides for voter registration and record maintenance activities of the City of Laurel Board of Election Supervisors.

RESPONSIBILITIES: The Board of Election Supervisors administers the elections of the Mayor and City Council members, working in conjunction with the Prince George's County Board of Election Supervisors. This includes voter registration, nomination petition certification, ballot preparation and legal advertisements.

FY2008: There is a City Council election scheduled for this fiscal year.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	0	0	0	0
Operating Expenses	4,748	225	9,335	9,335
Capital Outlay	0	0	0	0
Total:	\$4,748	\$225	\$9,335	\$9,335

EFFECTIVE JUNE 12, 2007, THE CITY'S CHARTER WAS AMENDED TO CHANGE THE DATE OF CITY ELECTIONS FROM THE THIRD MONDAY IN MARCH TO THE SECOND TUESDAY IN SEPTEMBER. THEREFORE, THE NEXT GENERAL ELECTION FOR THE CITY OF LAUREL IS TUESDAY, SEPTEMBER 9, 2008. THE FY2008 FUNDING WILL BE USED TO ADVERTISE THIS AND ANY OTHER CHANGE(S) IN ELECTION LAW.

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3			\$0.00	\$0.00	\$0.00	\$0.00
4		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
5						
6	10-10220-52016	GENERAL CONSULTANTS	\$1,825.00	\$0.00	\$1,825.00	\$1,825.00
7	10-10220-52042	EQUIPMENT RENTAL/LEASE	\$2,260.00	\$0.00	\$2,260.00	\$2,260.00
8	10-10220-52061	ADVERTISING-PUBLIC NOTICE	\$226.00	\$0.00	\$500.00	\$500.00
9	10-10220-52072	PRINTING-FLYERS	\$216.86	\$200.00	\$4,500.00	\$4,500.00
10	10-10220-52509	OFFICE SUPPLIES-OTHER	\$147.35	\$0.00	\$150.00	\$150.00
11	10-10220-52541	POSTAGE-REGULAR MAIL	\$73.33	\$25.00	\$100.00	\$100.00
12		Total Operating Expenses	\$4,748.54	\$225.00	\$9,335.00	\$9,335.00
13						
14			\$0.00	\$0.00	\$0.00	\$0.00
15		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
16						
17						
18		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
19		Total Operating Expenses	\$4,748.54	\$225.00	\$9,335.00	\$9,335.00
20		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
21		Total Expenditure	\$4,748.54	\$225.00	\$9,335.00	\$9,335.00

Row 6 Notes:

52016:

1. Chairperson Election Judge 1 @ \$300 each -- \$300
2. Chief Election Judges 2 @ \$200 each -- \$400
3. Election Judges 9 @ \$125 each -- \$1,125

Row 7 Notes:

52042:

1. Rental fees for voting machines -- \$2,260

Row 9 Notes:

1. Cost of mailing voter notification cards for the March 2008 election by Prince George's County -- \$4,500



CITY OF LAUREL 215 - OFFICE OF THE CITY ADMINISTRATOR

DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Chief Administrative Officer of the City government.

RESPONSIBILITIES: The City Administrator directs and coordinates the general administration of the City government. The operations of each department are monitored to assure compliance with policies and legislation established by the Mayor and City Council. Responsibilities include submitting an annual budget, advising the Mayor and City Council on the financial condition and needs of the City, authorizing all purchases required under the Charter and the emergency preparedness of the City government.

STAFF:
City Administrator
Deputy City Administrator/Director of Emergency Operations
Public Information Officer
Office Manager
Administrative Specialist (part-time)

PERFORMANCE: In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.

ACCOMPLISHMENTS FY 2007: Worked with Anne Arundel and Howard Counties to develop BRAC MOU; implemented Employee Safety Initiative Program; participated in MML Summer Intern Program; worked with developers for the revitalization and renewal of the Laurel Mall property; assisted with legislation to regulate PODS, require removal of graffiti, establish local impact fees, and update various zoning definitions and requirements.

FY2008: Establish Salary and Benefits Review Committee for FY2009 recommendations; enhance City public information programs; review City Code for updates and additions; continue work on Economic Development Plans for the City.



CITY OF LAUREL 215 - OFFICE OF THE CITY ADMINISTRATOR

COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
Board of Trustees of the City's Retirement Plans
Ethics Commission
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Fort Meade BRAC (Base Realignment and Closure)
Committee

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$227,708	\$260,203	\$348,332	\$348,332
Operating Expenses	26,996	48,112	47,707	47,707
Capital Outlay	0	0	0	0
Total:	\$254,704	\$308,315	\$396,039	\$396,039

PERSONNEL	ACTUAL FY2006	ADOPTED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	3	3	4	4
Part-Time	1	1	1	1
Total:	4	4	5	5

OFFICE OF THE CITY ADMINISTRATOR ORGANIZATION CHART

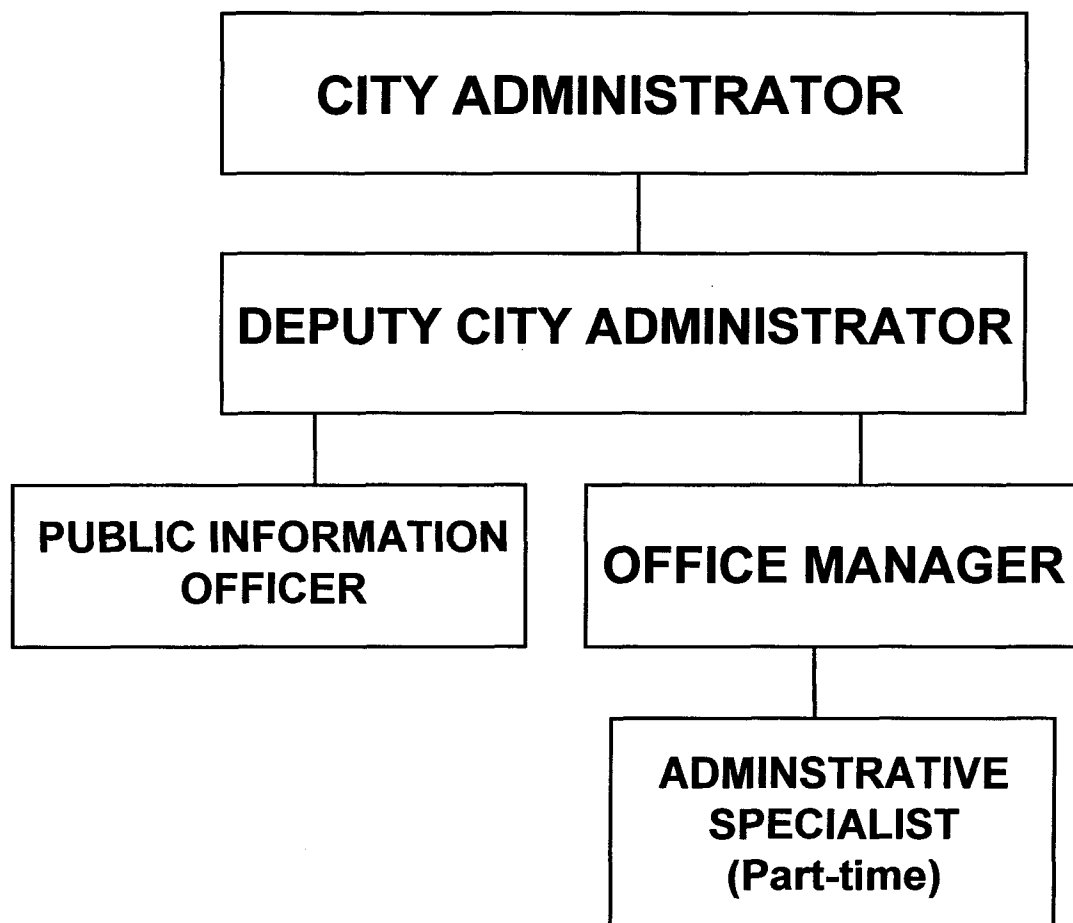


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10215-51011	SALARIES-REGULAR	\$208,221.65	\$239,212.00	\$321,078.00	\$321,078.00
4	10-10215-51032	OVERTIME-REGULAR	\$2,088.28	\$2,500.00	\$2,500.00	\$2,500.00
5	10-10215-51071	FICA TAXES	\$17,398.98	\$18,491.00	\$24,754.00	\$24,754.00
6		Total Compensation	\$227,708.91	\$260,203.00	\$348,332.00	\$348,332.00
7						
8	10-10215-52016	GENERAL CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00
9	10-10215-52020	OUTSIDE SERVICES-OTHER	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
10	10-10215-52042	EQUIPMENT RENTAL/LEASE	\$20,616.87	\$25,516.00	\$25,516.00	\$25,516.00
11	10-10215-52051	MEMBERSHIP DUES	\$0.00	\$0.00	\$150.00	\$150.00
12	10-10215-52052	SUBSCRIPTIONS	\$0.00	\$50.00	\$50.00	\$50.00
13	10-10215-52071	PRINTING-LETTERHEAD/ENVL	\$0.00	\$115.00	\$115.00	\$115.00
14	10-10215-52079	PRINTING-MISCELLANEOUS	\$0.00	\$600.00	\$600.00	\$600.00
15	10-10215-52081	BOOKS& PUBLICATIONS-OTHER	\$0.00	\$150.00	\$150.00	\$150.00
16	10-10215-52403	EXPENSE ALLOWANCE-CITYADM	\$92.87	\$400.00	\$400.00	\$400.00
17	10-10215-52421	PER DIEM	\$175.00	\$175.00	\$200.00	\$200.00
18	10-10215-52422	HOTEL/TRAVEL	\$924.83	\$1,100.00	\$660.00	\$660.00
19	10-10215-52429	TRAVEL-OTHER	\$0.00	\$250.00	\$250.00	\$250.00
20	10-10215-52449	CONF & CONVENTIONS-OTHER	\$658.00	\$750.00	\$860.00	\$860.00
21	10-10215-52501	COPIER PAPER	\$2,764.69	\$4,016.00	\$4,016.00	\$4,016.00
22	10-10215-52509	OFFICE SUPPLIES-OTHER	\$897.60	\$650.00	\$650.00	\$650.00
23	10-10215-52539	OTHER MISC SUPPLIES	\$309.47	\$840.00	\$840.00	\$840.00
24	10-10215-52541	POSTAGE-REGULAR MAIL	\$509.90	\$1,000.00	\$750.00	\$750.00
25	10-10215-52704	CONTINGENCY-OTHER	\$47.74	\$2,500.00	\$2,500.00	\$2,500.00
26		Total Operating Expenses	\$26,996.97	\$48,112.00	\$47,707.00	\$47,707.00
27						
28	10-10215-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
29	10-10215-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
30		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
31						
32						
33		Total Compensation	\$227,708.91	\$260,203.00	\$348,332.00	\$348,332.00
34		Total Operating Expenses	\$26,996.97	\$48,112.00	\$47,707.00	\$47,707.00
35		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
36		Total Expenditure	\$254,705.88	\$308,315.00	\$396,039.00	\$396,039.00

Row 9 Notes:

52020:

1. Funds for expenses associated with grant opportunities -- \$10,000

Row 10 Notes:

52042:

1. Rental of 4 copy machines -- \$25,516

Row 11 Notes:

52051:

1. Maryland City/County Managers Association for City Administrator and Deputy City Administrator -- \$150

Row 12 Notes:

52052:

1. Miscellaneous subscriptions -- \$50

Row 13 Notes:

52071:

1. Envelopes and business cards -- \$115

Row 14 Notes:

52079:

1. Copier overage - 4 copiers -- \$600

Row 15 Notes:

52081:

1. Various books and publications -- \$150

Row 17 Notes:

52421:

1. MML fall conference for CA - 2 Days @ \$40 per day -- \$80
2. MML convention for CA - 3 Days @ \$40 per day -- \$120

Row 18 Notes:

52422:

1. MML convention for CA - 3 nights @ \$220 per night -- \$660

Row 19 Notes:

52429:

1. Miscellaneous travel expenses for CA -- \$250

Row 20 Notes:

52449:

1. MML fall conference registration for CA -- \$375
2. MML convention registration for CA -- \$485

Row 21 Notes:

52501:

1. Copier paper supply for 2 copy machines; computer paper supply for finance; use paper for laser printer use -- \$4,016

Row 22 Notes:

52509:

1. Miscellaneous office supplies required for CA's office personnel -- \$650

Row 23 Notes:

52539:

1. Audio tapes - boxes -- \$840

Row 24 Notes:

52541:

1. Postage required for CA's Office -- \$750

Row 25 Notes:

52704:

1. Contingency funds for the Office of the City Administrator -- \$2,500



CITY OF LAUREL

225 – DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The Department of Budget and Personnel Services administers all of the financial activities of the City government, administers all employee benefits and advises and assists the City management staff in all other personnel matters.

RESPONSIBILITIES: Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment insurance, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

Personal property tax levies represent approximately one-third of the volume of real estate accounts and occur periodically throughout the year. Other major functions occurring annually include the certified audit, development and preparation of a fiscal profile for the Capital Improvement Program, revenue budget projections, reconciliation of fixed assets inventories, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

PROGRAMS: Major areas that this Office is responsible for, or involved in, are:

- Annual Operating Budget
- Annual Certified Audit
- Capital Improvement Program
- Retiree Pension Benefits
- Employee Payroll
- Tax Collection and Reconciliation
- Contract and Agreement Files
- Employee Life and AD&D Insurance
- Long Term Disability Insurance
- Employees' Assistance Program
- Unemployment Tax Service
- City's Expenditures
- City's Revenues
- City's Asset Records
- City's Inventory Records
- License and Miscellaneous Billings
- Comprehensive Collections
- Employee's Health & Dental Insurance
- Short Term Disability Insurance
- Retirement Plan Administration
- Deferred Compensation Plans
- Pre-employment Medical Examinations



CITY OF LAUREL 225 – DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

- Criminal Background checks
- Employee Drug & Alcohol Testing
- Employee Records Management
- OSHA reporting

STAFF:

Director
Deputy Director/Human Resource Officer
Payroll Specialist
Human Resources Specialist III
Fiscal Specialist II (2)
Administrative Specialist

FY2008: During FY2008, the Department of Budget and Personnel Services, will be involved in the annual audit for FY2007; continuing comprehensive collection efforts, and continuing review of Human Resource policies. The Department will "go live" with the new finance and human resource software that was purchased during FY2007. We will expand the City's capability to accept payments by credit card (with the intent of replacing payment by check) and will move closer to e-government capabilities for payments online. Each of these endeavors will continue to improve customer service to better serve our colleagues and the citizens of the City of Laurel.

COMMITTEE ASSIGNMENTS: Mayor and City Council
Capital Improvement Program Committee
Board of Trustees of the City of Laurel Retirement Plans

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$346,227	\$377,980	\$389,113	\$389,113
Operating Expenses	106,578	132,523	166,998	166,998
Capital Outlay	0	0	200	200
Total:	\$452,805	\$510,503	\$556,311	\$556,311

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-time	7	7	7	7
Part-time	0	0	0	0
Total:	7	7	7	7

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES ORGANIZATION CHART

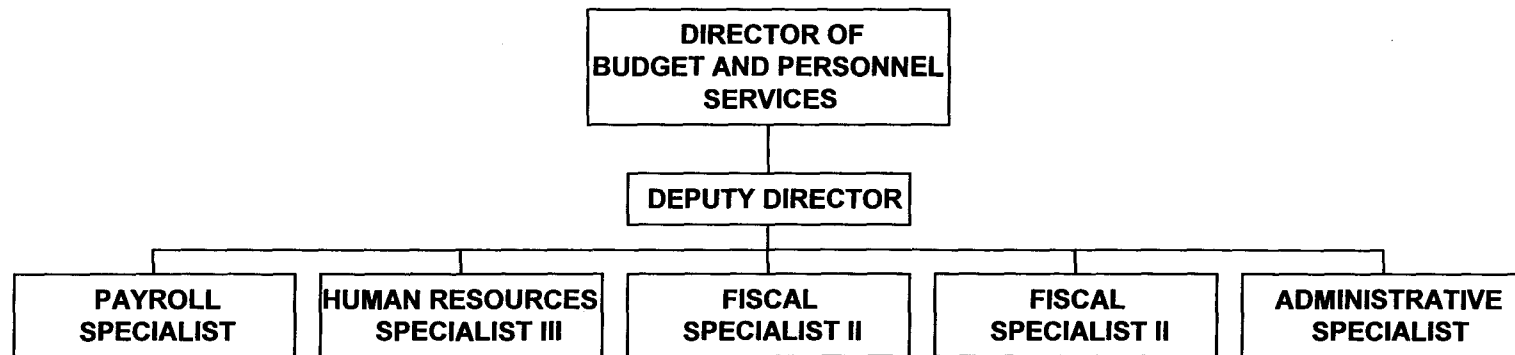


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10225-51011	SALARIES-REGULAR	\$317,923.75	\$346,789.00	\$355,461.00	\$355,461.00
4	10-10225-51032	OVERTIME-REGULAR	\$4,190.68	\$4,330.00	\$6,000.00	\$6,000.00
5	10-10225-51071	FICA TAXES	\$24,112.73	\$26,861.00	\$27,652.00	\$27,652.00
6		Total Compensation	\$346,227.16	\$377,980.00	\$389,113.00	\$389,113.00
7						
8	10-10225-52010	OUTSIDE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
9	10-10225-52012	ACCOUNTING SERVICES	\$24,050.00	\$27,000.00	\$25,000.00	\$25,000.00
10	10-10225-52014	BANKING SERVICES	\$45,045.59	\$42,625.00	\$60,238.00	\$60,238.00
11	10-10225-52020	OUTSIDE SERVICES-OTHER	\$8,674.93	\$22,500.00	\$32,500.00	\$32,500.00
12	10-10225-52051	MEMBERSHIP DUES	\$585.00	\$650.00	\$695.00	\$695.00
13	10-10225-52052	SUBSCRIPTIONS	\$3,605.00	\$2,190.00	\$1,800.00	\$1,800.00
14	10-10225-52061	ADVERTISING-PUBLIC NOTICE	\$4,781.57	\$5,450.00	\$5,450.00	\$5,450.00
15	10-10225-52071	PRINTING-LETTERHEAD/ENVL	\$416.99	\$775.00	\$775.00	\$775.00
16	10-10225-52073	PRINTING-FORMS	\$1,254.54	\$1,800.00	\$1,800.00	\$1,800.00
17	10-10225-52079	PRINTING-MISCELLANEOUS	\$2,139.57	\$2,400.00	\$2,100.00	\$2,100.00
18	10-10225-52304	OFFICE EQUIPMENT MAINT	\$30.00	\$90.00	\$150.00	\$150.00
19	10-10225-52429	TRAVEL-OTHER	\$808.41	\$223.00	\$175.00	\$175.00
20	10-10225-52449	CONF & CONVENTIONS-OTHER	\$0.00	\$1,052.00	\$1,100.00	\$1,100.00
21	10-10225-52503	COMPUTER SUPPLIES	\$839.38	\$1,425.00	\$1,665.00	\$1,665.00
22	10-10225-52509	OFFICE SUPPLIES-OTHER	\$725.22	\$1,465.00	\$1,200.00	\$1,200.00
23	10-10225-52521	COFFEE SUPPLIES	\$7.58	\$50.00	\$50.00	\$50.00
24	10-10225-52539	OTHER MISC SUPPLIES	\$284.52	\$300.00	\$500.00	\$500.00
25	10-10225-52541	POSTAGE-REGULAR MAIL	\$4,085.90	\$4,500.00	\$4,500.00	\$4,500.00
26	10-10225-52601	EMPLOYEE AWARDS	\$9,244.28	\$16,468.00	\$25,400.00	\$25,400.00
27	10-10225-57120	EMPLOYEE INCENTIVE PROGR	\$0.00	\$1,500.00	\$1,900.00	\$1,900.00
28		Total Operating Expenses	\$106,578.48	\$132,463.00	\$166,998.00	\$166,998.00
29						
30	10-10225-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$60.00	\$200.00	\$200.00
31	10-10225-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
32		Total Capital Outlay	\$0.00	\$60.00	\$200.00	\$200.00
33						
34						
35		Total Compensation	\$346,227.16	\$377,980.00	\$389,113.00	\$389,113.00
36		Total Operating Expenses	\$106,578.48	\$132,463.00	\$166,998.00	\$166,998.00
37		Total Capital Outlay	\$0.00	\$60.00	\$200.00	\$200.00
38		Total Expenditure	\$452,805.64	\$510,503.00	\$556,311.00	\$556,311.00

Row 9 Notes:

52012:

1. FY2007 annual financial audit -- \$20,000
2. GASB 45 implementation and accounting consultations -- \$5,000

Row 10 Notes:

52014:

1. Monthly bank account maintenance fees -- \$7,500
2. Credit card payment processing fees -- \$50,000
3. Bond escrow account maintenance -- \$1,738
4. Miscellaneous fees (stop payment, wire transfers) -- \$1,000

Row 11 Notes:

52020:

1. Employee Assistance Program -- \$1,000
2. Medical exams, new hires - \$2,300
3. Criminal background, new hires - \$270
4. Unemployment Tax Service - \$300
5. Random drug and alcohol testing - \$3,500
6. CDL Recertifications - \$880
7. Police Promotional Exam (Cpl. and Sgt) - \$20,000
8. Police Entrance Exam - \$2,250
9. Hepatitis B Vaccines - \$2,000

Row 12 Notes:

52051:

1. Maryland Public Finance Officers Assoc. -- \$35
2. American Payroll Assoc. -- \$45
3. Government Finance Officers Assoc. -- \$250
4. International Personnel Management Assoc. -- \$320
5. Notary renewal -- \$45

Row 13 Notes:

52052:

1. Payroll Guide -- \$200
2. GAAFR Review -- \$100
3. Debt Finance Law -- \$250
4. Prospera -- \$1,250

Row 14 Notes:

52061:

1. Penny Saver Ads 10 @ \$250 -- \$2,500
2. Govtjobs.com ads 10 @ \$45 -- \$450
3. Other vacancy ads -- \$1,750
4. Constant Yield ad -- \$750

Row 15 Notes:

52071:

1. BAPS window envelopes for invoices, vendor payments, personal property tax bills--\$675
2. Plain window envelopes for live pay checks -- \$100

Row 16 Notes:

52073:

1. Accounts Payable check stock -- \$350
2. Payroll check stock -- \$350
3. Pension check stock -- \$175
3. Leave slips -- \$350
4. W/2, 1099 forms -- \$375
5. Personal property tax invoice stock -- \$200

Row 17 Notes:

52079:

1. Proposed Budget -- \$550
2. Adopted Budget -- \$550
3. Personnel Brochure -- \$500
4. Employee Handbook -- \$500

Row 21 Notes:

52503:

1. 3 Micro cartridges @ \$100 each -- \$300
2. 3 Tally cartridges @ \$125 each -- \$375
3. 2 HP 4200 laser cartridges @ \$130 each -- \$260
4. 2 HP 1320 laser cartridges @ \$90 each -- \$180
5. 1 test printer cartridge -- \$100
6. 2 copier cartridges @ \$100 each -- \$200
7. 1 copier drum -- \$100
8. 3 fax machine cartridges @ \$50 each -- \$150

Row 23 Notes:

52521:

1. Pension Board of Trustees meetings -- \$50

Row 26 Notes:

52601:

1. Annual employee awards and luncheon -- \$12,000
2. Safety Incentive Program awards -- \$8,900
3. Auxilliary Safety Incentive Program awards -- \$1,500
4. Employee Relations Committee -- \$3,000

Row 27 Notes:

57120:

1. Employee Residency Program -- \$1,500
2. Employee Health & Wellness Program -- \$400

Row 30 Notes:

61010:

1. Fax machine for BAPS due to sensitive nature of materials sent and received -- \$200

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CITY OF LAUREL

240 – DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES

DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2007- June 30, 2008

PURPOSE: The Department of Community Planning and Business Services consists of three program areas - zoning and planning, permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission and certain other committees. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

RESPONSIBILITIES: (1) Administration of the Zoning Ordinance and Subdivision Regulations, including written and oral explanations and interpretations; (2) Review of building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, planned unit development, planned development area review and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission, the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and concurrent Master Plan processing; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) Participation in the Mayor's economic development efforts; (10) Participation in the State Highway Administration's Kenilworth Avenue Focus Group; (11) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (12) Code enforcement regarding property standards; (13) Participation in economic development programs, including the Greater Washington Initiative, the ABDOC, Area Business Development Officials Committee, which is composed of economic development staff of the participating jurisdictions involved in the Initiative, as well as the Mayor's Economic Development Committee; (14) Participation in the Transportation Subcommittee of the



CITY OF LAUREL

240 – DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES

Government Affairs Committee of the Baltimore-Washington Corridor Chamber of Commerce.

PERFORMANCE DATA: Since January 2006, planning and zoning has reviewed over 1,450 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 57 zoning applications. Reviews and reports were completed on 18 site plan and landscape plans, 5 variances and 1 special exception application, 3 sign hardship appeals, 12 text amendment applications, 1 Map Amendment, 1 Revitalization Overlay application and 1 annexation. The Department also responded to over 475 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 100 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 10 tax credit applications were processed.

The following information describes the permits issued and other actions taken by the permits and code enforcement program.

COMPLAINTS				
Complaint Type	Calendar Year 2005		Calendar Year 2006	
	Number	Reinspections	Number	Reinspections
Files Closed	250	525	1,373	1,773
Files Open	12	20	0	0
Total:	807		3,158	

RENTAL LICENSING For Calendar Year 2006		
Properties Inspected	Units Inspected	Units Reinspected
168	363	62



CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2005		Calendar Year 2006	
	Issued	Inspected	Issued	Inspected
New Construction	120	200	129	202
Fireplaces	0	0	1	1
Fences	54	54	91	88
Decks/Patios	62	75	73	90
Pools	0	0	2	2
Additions	17	75	15	25
Demolition	28	28	9	9
Tanks	7	7	4	4
Signs	154	154	95	95
Paving (Right-of-Way)	10	10	25	22
Tenant Improvements	48	130	90	120
Auxiliary Structures/Main	75	104	90	125
Site/S&E Control	14	34	7	40
Grading/S&E Control	120	170	108	135
Use and Occupancy	152	173	344	374
Yard Sales	118	118	144	144
Electrical	455	698	589	805
Mechanical	16	16	46	46
Miscellaneous	0	0	0	0
TOTAL:	1450	2046	1862	2327



CITY OF LAUREL 240 – DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES

PROGRAMS: In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) the development of new procedures for site plan and forest conservation plan review; (3) the review and updating of forms for zoning applications; (4) the updating of the official City of Laurel Zoning Map; (5) the preparation of an updated population estimate; (6) impact analysis for annexation proposals, including zoning recommendations; (7) review and development of amendments for the revision and continued codification of the Zoning Ordinance; and (8) development of new zoning enforcement procedures during the coming fiscal year; (9) Economic Development programs such as the International Council of Shopping Centers and The Urban Land Institute for business development, and zoning incentives for redevelopment and revitalization.

STAFF: The staff of the department includes:

- Director
- Deputy Director
- Chief Building Official/Fire Marshal
- Senior Planner
- Planner
- Office Manager
- Administrative Assistant II (Historic District Coordinator)
- Code Enforcement Specialist (3)
- Building Inspector II
- Building Inspector I
- Permits Coordinator
- Electrical Contractor (Contract)

FY2008: The planning, zoning, and economic development programs will be concentrating its efforts on revitalization and renovation projects, especially in the retail and employment sectors. Aside from development review, the staff will be continuing concentration on finalization of the new Master Plan for the City, which will be an interdepartmental effort, and also involve various commissions, as well as a Citizens Review Committee for preparing a document for review by the Planning Commission and the Mayor and City Council. The Fire Marshal's Office and responsibilities along with funds for this service have been transferred to this Department. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.



CITY OF LAUREL 240 – DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission
- (7) Patuxent River Commission
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning
- (10) Citizens Advisory Committee for Persons with Disabilities
- (11) National Capital Planning Commission
- (12) Contee Road/I-95 Interchange Study/Focus Group
- (13) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (14) Economic Development and Tourism Committee
- (15) Greater Washington Initiative, Area Business Development Officials Committee
- (16) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group)
- (17) Fort Meade BRAC (Base Realignment and Closure) Committee

EXPENDITURES	ACTUAL FY2006	BUDGETED FY 2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$509,832	\$561,672	\$624,254	\$624,254
Operating Expenses	114,098	201,856	265,405	265,405
Capital Outlay	400	0	0	0
Total:	\$624,330.48	\$763,528	\$889,659	\$889,659

PERSONNEL	BUDGETED FY2006	ADOPTED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	12	12	13	13
Contract	0	0	1	1
Total:	12	12	14	14

DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES ORGANIZATION CHART

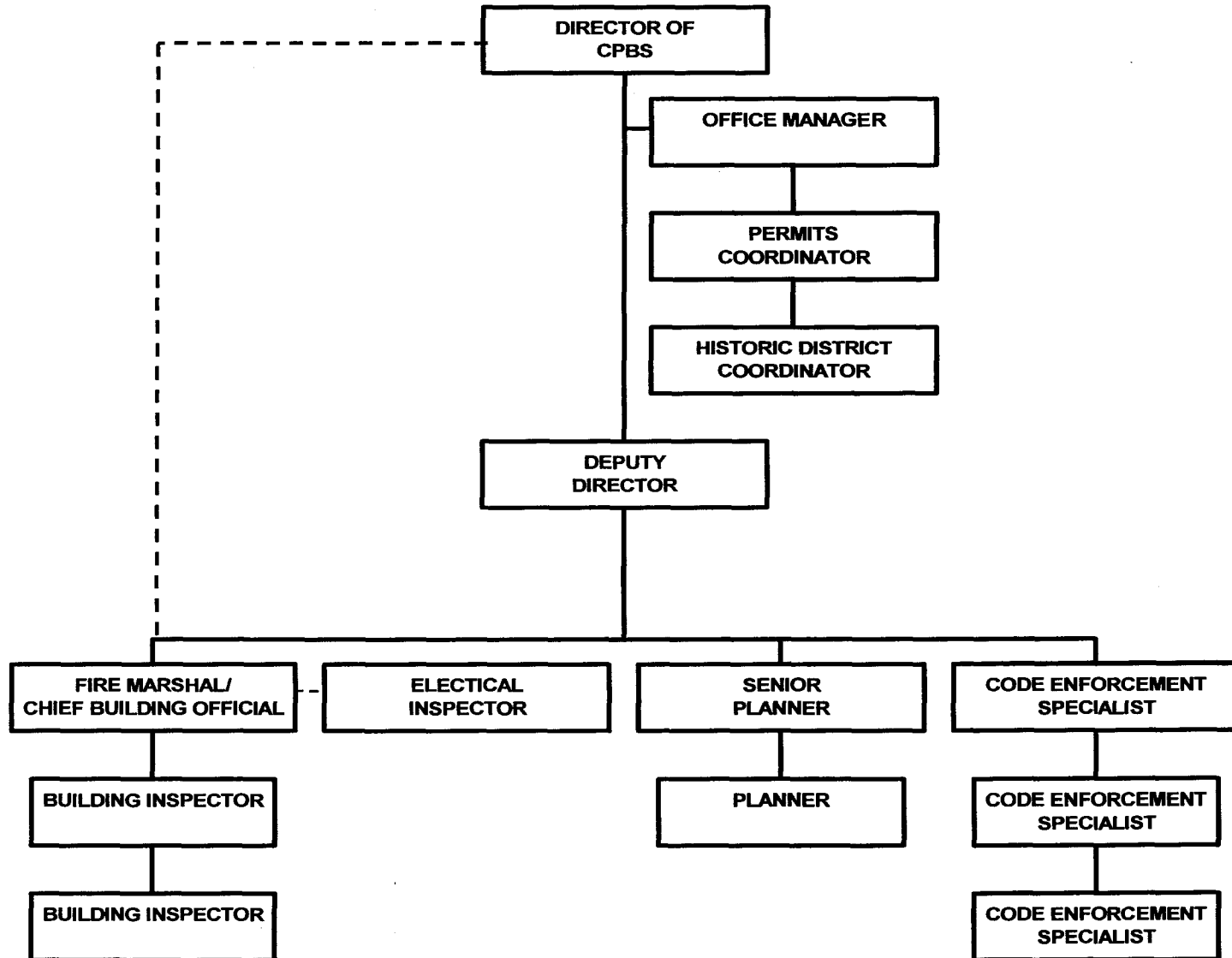


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10240-51011	SALARIES-REGULAR	\$473,921.24	\$521,007.00	\$579,142.00	\$579,142.00
4	10-10240-51032	OVERTIME-REGULAR	\$227.09	\$750.00	\$750.00	\$750.00
5	10-10240-51071	FICA TAXES	\$35,683.96	\$39,915.00	\$44,362.00	\$44,362.00
6		Total Compensation	\$509,832.29	\$561,672.00	\$624,254.00	\$624,254.00
7						
8	10-10240-52013	ENGINEERING/ARCH SERVICES	\$50,660.75	\$94,000.00	\$90,925.00	\$90,925.00
9	10-10240-52015	INSTRUCTORS/INTERPRETERS	\$0.00	\$1,200.00	\$600.00	\$600.00
10	10-10240-52020	OUTSIDE SERVICES-OTHER	\$45,161.21	\$63,500.00	\$109,000.00	\$109,000.00
11	10-10240-52051	MEMBERSHIP DUES	\$2,445.00	\$3,305.00	\$3,455.00	\$3,455.00
12	10-10240-52052	SUBSCRIPTIONS	\$459.26	\$1,540.00	\$1,540.00	\$1,540.00
13	10-10240-52062	ADVERTISING-MEETING/EVENT	\$147.14	\$2,000.00	\$2,000.00	\$2,000.00
14	10-10240-52071	PRINTING-LETTERHEAD/ENVL	\$95.00	\$1,100.00	\$1,100.00	\$1,100.00
15	10-10240-52073	PRINTING-FORMS	\$1,028.08	\$3,000.00	\$3,000.00	\$3,000.00
16	10-10240-52079	PRINTING-MISCELLANEOUS	\$1,205.93	\$4,100.00	\$5,500.00	\$5,500.00
17	10-10240-52081	BOOKS& PUBLICATIONS-OTHER	\$0.00	\$0.00	\$1,235.00	\$1,235.00
18	10-10240-52304	OFFICE EQUIPMENT MAINT	\$0.00	\$100.00	\$100.00	\$100.00
19	10-10240-52319	MAINTENANCE-OTHER	\$0.00	\$100.00	\$100.00	\$100.00
20	10-10240-52429	TRAVEL-OTHER	\$488.41	\$1,500.00	\$1,500.00	\$1,500.00
21	10-10240-52509	OFFICE SUPPLIES-OTHER	\$1,972.43	\$3,900.00	\$4,500.00	\$4,500.00
22	10-10240-52524	SIGNS, POSTS, HARDWARE	\$2,129.75	\$2,500.00	\$2,500.00	\$2,500.00
23	10-10240-52539	OTHER MISC SUPPLIES	\$1,758.88	\$1,150.00	\$1,150.00	\$1,150.00
24	10-10240-52541	POSTAGE-REGULAR MAIL	\$1,768.98	\$4,500.00	\$4,000.00	\$4,000.00
25	10-10240-52562	UNIFORM RENTALS	\$3,878.93	\$3,861.00	\$4,500.00	\$4,500.00
26	10-10240-52564	WORK BOOT/SHOE PURCHASES	\$137.54	\$500.00	\$700.00	\$700.00
27	10-10240-52805	CITY MATCH-GRANT PROGRAMS	\$0.00	\$0.00	\$18,000.00	\$18,000.00
28	10-10240-52806	ECONOMIC DEVELOPMENT	\$760.92	\$10,000.00	\$10,000.00	\$10,000.00
29		Total Operating Expenses	\$114,098.21	\$201,856.00	\$265,405.00	\$265,405.00
30						
31	10-10240-61010	EQUIPMENT ACQUISITION<500	\$399.98	\$0.00	\$0.00	\$0.00
32	10-10240-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
33		Total Capital Outlay	\$399.98	\$0.00	\$0.00	\$0.00
34						
35						
36		Total Compensation	\$509,832.29	\$561,672.00	\$624,254.00	\$624,254.00
37		Total Operating Expenses	\$114,098.21	\$201,856.00	\$265,405.00	\$265,405.00
38		Total Capital Outlay	\$399.98	\$0.00	\$0.00	\$0.00
39		Total Expenditure	\$624,330.48	\$763,528.00	\$889,659.00	\$889,659.00

Row 4 Notes:

51032:

1. Overtime for building inspectors and code enforcement officers due to emergency call outs -- \$750

Row 8 Notes:

52013:

1. Engineer costs for Life Safety Review applications -- \$90,925

Row 9 Notes:

52015:

1. Interpreter services for citizens advisory committee meetings for persons with disabilities 12 meetings -- \$600

Row 10 Notes:

52020:

1. Historic District Commission consultant -- \$15,000
2. Municipal code corporation- building and electrical code codification and zoning ordinance update -- \$9,000
3. Contract for electrical code consultant services to city including additional training, plan review, after-hours call-outs -- \$80,000
4. Preparation of annexation plats--\$5,000

Row 11 Notes:

52051:

1. International Code Council -- \$300
2. American Association of Code Enforcement -- \$180
3. Maryland Building Officials Association -- \$75
4. Code Enforcement Zoning Official Association -- \$100
5. International Council of Shopping Centers -- \$150
6. Urban Land Institute -- \$600
7. American Planning Association -- \$300
8. Maryland Downtown Development Association -- \$100
9. Greater Washington Initiative -- \$1,500
10. International Association of Electrical Inspectors --\$150

Row 12 Notes:

52052:

1. Text/trade publications for electrical code -- \$290
2. ICC code books: building, electrical, mechanical- includes complete set for Council and public use -- \$850
3. Energy, property maintenance, UL listings, Means cost estimating -- \$400

Row 13 Notes:

52062:

1. Publication of legal notices-text/map amendments/general -- \$2,000

Row 14 Notes:

52071:

1. Departmental envelopes only -- \$1,100

Row 15 Notes:

52073:

1. Printing of forms for all permits, violation notices, and rental licensing forms -- \$3,000

Row 16 Notes:

52079:

1. Graphics and copies of maps/general/plotter materials -- \$2,000
2. Miscellaneous printing/departmental process brochures -- \$3,500

Row 17 Notes:

52081:

1. Code updates for Fire Marshal -- \$1,235

Row 19 Notes:

52319:

1. Maintenance/repair of office equipment, typewriters, cameras, tape recorders, etc. -- \$100

Row 22 Notes:

52524:

1. Restock supplies of zoning signs (revenue is collected through zoning/subdivision fees-acct 10-43105) -- \$1,500
2. Supply of modified zoning signs for HDC notification -- \$1,000

Row 23 Notes:

52539:

1. Batteries for flashlights and cameras; acknowledgements for Commission and Board members, etc. -- \$1,150

Row 24 Notes:

52541:

1. Regular postage for mailing to property owners -- \$4,000

Row 26 Notes:

52564:

1. Safety shoe allowance for building/code enforcement inspectors --\$700

Row 27 Notes:

52805:

1. City match for Maryland Historical Trust grant for Historic Architectural Survey & Analysis (could be a multi-year commitment) -- \$18,000

Row 28 Notes:

52806:

1. Funding for economic development expenses -- \$10,000

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CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES

DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: This activity area provides for operating costs associated with the City's computer systems and related information systems, which benefit all departments. This activity area also provides liaison between the community and its City government.

TECHNOLOGY RESPONSIBILITIES: Evaluation and installation of all hardware and software systems; investigation and planning of future data processing requirements; daily operation and maintenance of the computer systems; management of consultant and equipment maintenance contracts; coordination of computer training; maintenance of citywide telecommunications systems including land lines, mobile units, and pagers;

COMMUNITY SERVICES RESPONSIBILITIES: Processing of passport applications; liaison with the local and national press; distribution of press releases and public service announcements to citizens and media; coordination with Laurel Cable Board of Directors; recruitment and training of city volunteers and interns; all mail processing, incoming and outgoing, front desk receptionist in City Hall.

STAFF:

- Director
- Systems Engineer
- Geographic Information Systems Analyst
- Systems Analyst/Webmaster
- Applications Specialist
- Help Desk Coordinator
- Station Manager
- Passport Agent (part-time)
- Part-Time Volunteer Coordinator (unpaid)
- Part-Time Volunteers (unpaid)
- Part-time Interns (unpaid)



CITY OF LAUREL 250 - DEPARTMENT OF INFORMATION TECHNOLOGY AND COMMUNITY SERVICES

ACCOMPLISHMENTS FY2007: This past year has been extremely busy planning for and implementing new technology within the City. FY07 started off with the Mayor and City Council funding over \$500,000 in new technology projects. Since then IT&CS staff members have been busy upgrading our infrastructure and planning new hardware and software installations. We have also been working closely with our employees to prepare them for the impacts of new technology in the workplace.

Our Parks & Recreation department is close to fully implementing their new management software. In the last 6 months they have gone through many planning and training sessions on how to best deploy the new technology they are receiving. Their new software provides facility & class reservations over the web, membership and ID card processing, league scheduling, and point of sale equipment at all our major facilities. When fully implemented in late spring, this software will improve customer service, minimize staff service cost, streamline financial processes and save hours on our accounting and reporting requirements.

The installation of new public safety hardware and software should be complete in June. The computer aided dispatch system went operational in April and the records management system comes online in May. Connecting all this information together is the mobile computer in our police cars. When fully operational, we will have one of the most technologically advanced law enforcement systems in Maryland.

We are also very close to implementing our new finance and human resource system. This integrated package combines two systems into one and also fully integrates with our citizen services software which will be available in August. The citizen services package will provide citizen access to property data along with permit and code enforcement information. Online payments for city services will be available once this system is fully implemented.

Just after the holidays we added a Geographic Information System (GIS) Analyst to the staff. This is a highly technical specialty. Using specialized software we are able to edit, analyze, share, and display geographically-referenced information. Right now we are working closely with the County and the State to share local geographic information. Our citizens should begin seeing GIS related products sometime in the next 6 months.

Internally, our network infrastructure has jumped several generations preparing for the new technology projects. We have also made some important upgrades in our network operations center. Our employees now have the ability to check their email and even work from home or on the road if necessary. We have upgraded our technology customer



CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES

support software so our employees now have several options to tell us when they are having technology problems. The upgraded software even allows them to monitor what we are doing to solve their problem. A collaborative effort with the Cable Foundation resulted in upgrades in the Council chambers that included a new sound system and the installation of a state of the art presentation projector that integrates directly into the cable network. Our latest project, is the implementation of network time clocks for our hourly and part-time employees. These clocks replace the "time card" and when integrated with our new payroll software eliminates manual payroll calculations saving our employees countless hours a week.

FY 2008 Goals: We already have several major projects planned for FY08. Besides continuing with our current software implementations we anticipate purchasing a document management system that will integrate into all of our new software packages. A very challenging project we expect to tackle in FY08 is the citywide phone system upgrade. Our goal is to replace our five legacy phone systems with a network based phone system that will connect all city agencies and facilities into one system. With all our software packages fully implemented, we will then refresh our Internet website to fully integrate and take advantage of their electronic government capabilities.

COMMITTEE ASSIGNMENTS:

Laurel Cable Television CAC

Prince George's County Inter-Governmental Network

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$333,849	\$422,290	\$368,032	\$368,032
Operating Expenses	302,529	402,689	499,636	499,636
Capital Outlay	93,132	91,183	152,350	152,350
Total:	\$729,510	\$916,162	\$1,020,018	\$1,020,018

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	6	8	7	7
Part-Time	1	1	1	1
Total:	7	9	8	8

INFORMATION TECHNOLOGY & COMMUNITY SERVICES ORGANIZATION CHART

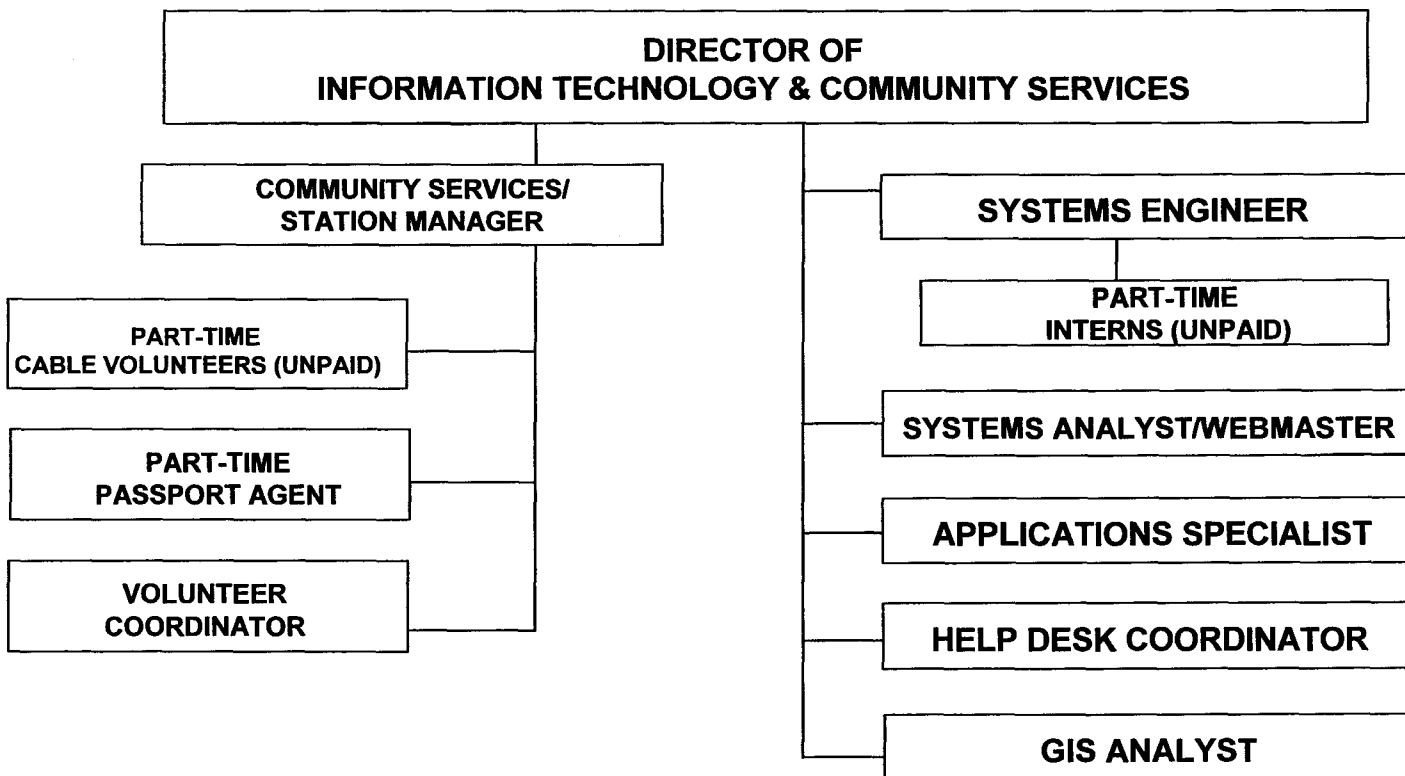


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10250-51011	SALARIES-REGULAR	\$303,013.99	\$380,352.00	\$328,652.00	\$328,652.00
4	10-10250-51021	SALARIES-AUXILIARY	\$11,777.50	\$11,928.00	\$12,226.00	\$12,226.00
5	10-10250-51032	OVERTIME-REGULAR	\$0.00	\$0.00	\$1,000.00	\$1,000.00
6	10-10250-51071	FICA TAXES	\$19,057.79	\$30,010.00	\$26,154.00	\$26,154.00
7		Total Compensation	\$333,849.28	\$422,290.00	\$368,032.00	\$368,032.00
8						
9	10-10250-52017	SOFTWARE CONSULTING	\$60,569.90	\$50,000.00	\$50,000.00	\$50,000.00
10	10-10250-52020	OUTSIDE SERVICES-OTHER	\$91,719.65	\$81,708.00	\$142,556.00	\$142,556.00
11	10-10250-52023	LICENSES	\$17,741.18	\$45,860.00	\$29,600.00	\$29,600.00
12	10-10250-52026	SOFTWARE MAINTENANCE/SUPPORT	\$0.00	\$70,068.00	\$101,930.00	\$101,930.00
13	10-10250-52042	EQUIPMENT RENTAL/LEASE	\$264.50	\$1,400.00	\$1,400.00	\$1,400.00
14	10-10250-52051	MEMBERSHIP DUES	\$174.95	\$150.00	\$150.00	\$150.00
15	10-10250-52052	SUBSCRIPTIONS	\$0.00	\$3,026.00	\$300.00	\$300.00
16	10-10250-52081	BOOKS& PUBLICATIONS-OTHER	\$426.33	\$500.00	\$500.00	\$500.00
17	10-10250-52205	UTILITY-TELEPHONE-LAND	\$116,061.51	\$80,653.00	\$75,600.00	\$75,600.00
18	10-10250-52206	UTILITY-TELEPHONE-WIRELESS	\$0.00	\$43,220.00	\$68,590.00	\$68,590.00
19	10-10250-52301	TELEPHONE MAINTENANCE	\$1,103.99	\$1,000.00	\$1,000.00	\$1,000.00
20	10-10250-52303	COMPUTER HARDWARE MAINT	\$7,208.61	\$11,032.00	\$8,000.00	\$8,000.00
21	10-10250-52304	OFFICE EQUIPMENT MAINT	\$931.54	\$2,500.00	\$2,500.00	\$2,500.00
22	10-10250-52319	MAINTENANCE-OTHER	\$725.17	\$2,000.00	\$2,000.00	\$2,000.00
23	10-10250-52421	PER DIEM	\$0.00	\$0.00	\$880.00	\$880.00
24	10-10250-52422	HOTEL/TRAVEL	\$0.00	\$0.00	\$3,130.00	\$3,130.00
25	10-10250-52429	TRAVEL	\$0.00	\$300.00	\$2,400.00	\$2,400.00
26	10-10250-52503	COMPUTER SUPPLIES	\$3,256.47	\$2,500.00	\$2,500.00	\$2,500.00
27	10-10250-52509	OFFICE SUPPLIES	\$1,747.52	\$5,000.00	\$5,000.00	\$5,000.00
28	10-10250-52541	POSTAGE-REGULAR MAIL	\$513.16	\$772.00	\$800.00	\$800.00
29	10-10250-52807	VOLUNTEER LAUREL PROGRAM	\$85.00	\$1,000.00	\$800.00	\$800.00
30		Total Operating Expenses	\$302,529.48	\$402,689.00	\$499,636.00	\$499,636.00
31						
32	10-10250-61010	EQUIPMENT ACQUISITION<500	\$17,177.06	\$11,776.00	\$7,300.00	\$7,300.00
33	10-10250-61020	EQUIPMENT ACQUISITION>500	\$75,954.46	\$79,407.00	\$145,050.00	\$145,050.00
34		Total Capital Outlay	\$93,131.52	\$91,183.00	\$152,350.00	\$152,350.00
35						
36						
37		Total Compensation	\$333,849.28	\$422,290.00	\$368,032.00	\$368,032.00
38		Total Operating Expenses	\$302,529.48	\$402,689.00	\$499,636.00	\$499,636.00
39		Total Capital Outlay	\$93,131.52	\$91,183.00	\$152,350.00	\$152,350.00
40		Total Expenditure	\$729,510.28	\$916,162.00	\$1,020,018.00	\$1,020,018.00

Row 9 Notes:

52017:

1. Software support -- \$35,000
2. General IT consulting -- \$15,000

Row 10 Notes:

52020:

1. DSL services (6@\$100/month) -- \$7,200
2. T-1 line -- \$8,400
3. Website hosting -- \$1,800
4. Comcast modem at Phelps -- \$480
5. Language Line -- \$3,000
6. Allocation of 25% of cable franchise revenue to Laurel Cable Network Foundation, Inc. per contract -- \$65,376
7. GIS data from Maryland-National Capital Park and Planning Commission -- \$2,000
8. Web Media Streaming (PEG) -- \$3,800
9. CapWin (5 Connection) -- \$500
10. INET Support (City) -- \$25,000
11. INET Support (PEG) -- \$25,000

Row 11 Notes:

52023:

1. Microsoft Vista Business Upgrade (60 licenses) -- \$9,600
2. Microsoft Office 2007 Standard Upgrade (50 licenses) -- \$11,000
3. Microsoft Office 2007 Professional Upgrade (10 licenses) -- \$3,000
4. Skills Manager Software Upgrade (LPD) -- \$1,000
5. ARCGIS Maplex -- \$2,500
6. ARCGIS Spatial Analyst -- \$2,500

Row 12 Notes:

52026:

1. OSSI Software Maintenance -- \$39,800
2. INCODE Software Maintenance -- \$25,500
3. Active Network Software Maintenance -- \$7,400
4. TrackIt Software Maintenance -- \$700
5. Watch Guard Computer Security Maintenance -- \$5,000
6. Anti-virus Software Maintenance -- \$3,000
7. GIS Software Maintenance -- \$3,900
8. RTA Fleet Software Maintenance -- \$1,400
9. Spiderline Software Maintenance -- \$100
10. Blackberry Maintenance -- \$1,650
11. Time Clock Software Maintenance -- \$2,680
12. NetMotion Software Maintenance -- \$1,800
13. Trend/GFI Software Maintenance -- \$5,000
14. Document Imaging Software Maintenance -- \$2,000
15. Tag reader software maintenance -- \$2,000

Row 13 Notes:

52042:

1. Postage machine and postage meter rental with annual maintenance -- \$1,400

Row 14 Notes:

52051:

1. Membership to National Association of Telecommunication Officers and Advisors -- \$150

Row 17 Notes:

52205:

1. Telephone expenses for Municipal Center and LPD -- \$11,195
2. Telephone expenses for all other facilities (including payphones) -- \$41,447
3. Long distance -- \$1,011
4. Code Red Community Notification System -- \$10,000

Row 18 Notes:

52206:

1. (20) Wireless AirCards @ \$60 each per month -- \$14,400
2. (2) Wireless AirCards @ \$40 each per month -- \$960
4. Command Unit Satellite Data Services -- \$2,880
5. Cellular Phone and Data Charges -- \$50,000
6. Satellite Phone Service -- \$350

Row 21 Notes:

52304:

1. Printer maintenance -- \$2,500

Row 23 Notes:

52421:

1. OSSI for 2 people for 3 nights/\$40 -- \$240
2. INCODE for 2 people for 3 nights/\$40 -- \$240
3. ESRI for 1 person for 4 nights/\$40 -- \$160
4. RTA for 2 people for 3 nights/\$40 -- \$240

Row 24 Notes:

52422:

1. OSSI for 2 people for 3 nights/\$80 -- \$480
2. INCODE for 2 people for 3 nights/\$150 -- \$900
3. ESRI for 1 person for 4 nights/\$250 -- \$1,000
4. RTA for 2 people for 3 nights/\$125 -- \$750

Row 25 Notes:

52429:

1. INCODE for 2 people -- \$900
2. RTA for 2 people -- \$900
3. ESRI for 1 person -- \$500

Row 28 Notes:

52541:

1. IT & CS postage -- \$200
2. Passport postage -- \$572

Row 32 Notes:

61010:

1. (15) EOC LCD monitors -- \$3,300
2. (20) LCD Monitors -- \$4,000

Row 33 Notes:

61020:

1. (15) EOC Computers -- \$8,250
2. Digital Signage & Messaging -- \$5,500
3. (3) HDTV Monitors -- \$4,000
4. (20) Desktop Computers -- \$15,000
5. (6) Rugged Laptops -- \$27,900
6. (3) Rugged Laptop Vehicle Installs that include modem and GPS -- \$7,500
7. (2) Laptops -- \$2,400
8. (1) Wide Format Scanner -- \$16,000
9. (8) Gigabit network Switches (PEG) -- \$56,000
10. High-speed laser printer -- \$2,500

PUBLIC SAFETY





CITY OF LAUREL PUBLIC SAFETY - INTRODUCTION

The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total Public Safety budget is \$6,031,346.

The Laurel Police Department is a full-service accredited law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all violent crimes and major property crimes.

During FY2008 the Police Department will continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

The Police Department will continue to enhance its professional status by maintaining compliance with national law enforcement standards governing police operations and management promulgated by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Police Department will be managed through planned, well-defined strategies, capitalizing on opportunities to ensure the best use of resources in meeting public needs.

Police programs designed to improve the quality of life will continue to be sponsored by the Laurel Police Department. These programs include D.A.R.E., Neighborhood Watch, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2008 again includes a budget account for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2008 with an increased total combined contribution of \$240,000 that will be distributed from the Emergency Services Management budget. This is an increase of \$33,000 over the FY2007 contribution. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.

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CITY OF LAUREL 301 - POLICE DEPARTMENT

DEPARTMENT HEAD: David M. Crawford, Chief of Police

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and orderly community.

MISSION: Working in partnership with the entire community, the Police Department is committed to providing the highest quality of police service to the citizens of Laurel by preventing crime, enforcing the law, and vigorously pursuing and arresting criminals. The Department promotes community safety by seeking solutions to any problem that creates fear or threatens the quality of life in the City of Laurel.

Members of the Laurel Police Department are committed to the following organizational values, which guide their conduct and help accomplish our Mission Statement:

Integrity: We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.

Partnership: A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.

Teamwork: We believe in, foster and support teamwork to solve crimes and resolve community problems.

Impartiality: We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.

Service: We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.

Courtesy: We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.

Responsiveness: We will promptly respond to all calls for police service and promptly attempt to resolve all problems, complaints and concerns expressed by citizens.



CITY OF LAUREL 301 - POLICE DEPARTMENT

CORE BELIEFS

- **Close To The People**
- **Integrity Has No Price**
- **Respect Every Person**
- **Police Employees Are Model Citizens**
- **Patrol Work Matters Most**
- **Prevention Is Better Than A Cure**
- **If It Might Work, Try It**
- **Behind Every Incident Lies A Problem**
- **Learning Has No End**
- **The Constitution Always Comes First**

RESPONSIBILITIES: As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will be revitalizing all our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.



CITY OF LAUREL 301 - POLICE DEPARTMENT

STAFF: The Police Department's current authorized strength is 58 sworn officers and 19 non-sworn personnel. The Police Department is proposing an increase of an additional 3 officers for FY2008.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	3
Captain	3	Records Coordinator	3
Sergeant	6	Chief Communications Specialist	1
Corporal	12	Senior Communications Specialist	1
Master Patrol Officer	5	Communications Specialist II	2
Private First Class	18	Communications Specialist I	2
Officer	15	Communications Trainee	4
		Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	61	TOTAL CIVILIAN	19

PERFORMANCE: The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.

The Laurel Police Department is divided into four major organizational components: Office of the Chief of Police, Patrol Services; Investigative Services; and Support Services.

The Chief of Police is the commanding officer of the Police Department, appointed by the Mayor and confirmed by the City Council. The Chief is responsible for overall planning, budgeting, directing, organizing, coordinating, training and staffing all activities of the Police Department. The Chief of Police also coordinates relationships with the citizens, media and other local, State and Federal agencies.



CITY OF LAUREL 301 - POLICE DEPARTMENT

The *Office of the Chief of Police* includes a Deputy Chief of Police, and an Office Manager. The Office of the Chief ensures efficient use of all departmental resources. The Office of the Chief also manages and coordinates the budget function, grants, training, internal investigations, inspectional services, special projects, planning and development, the armory, the Red Light Camera program and law enforcement accreditation.

Patrol Services is the largest division in the Police Department and is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Services consists of five patrol squads and three K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing motorized patrol, officers are also deployed on foot and bicycles in selected parts of the patrol beats.
- In 2006, the Laurel Police Department responded to 34,378 calls for service. Police initiated service calls totaled 19,125; citizen requested service calls totaled 15,253. Of the 34,378 calls for service 3,129 were responded to by off-duty Laurel Police Officers

Investigative Services is divided into two units, the *Criminal Investigations Unit*, and the *Special Enforcement Unit*.

- The *Criminal Investigations Unit* is responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Enforcement Unit* is primarily responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

Support Services encompasses Communications, Property, Records, Parking Enforcement/Animal Control and the Volunteer Enforcement Program. Specific functions of the division include crime analysis, property management, uniform crime reporting, records management, parking enforcement, animal control, police communications and coordination of all management information in collaboration with the City's Department of Information Technology.

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The communication specialists also manage the hearing-impaired teletype and



CITY OF LAUREL 301 - POLICE DEPARTMENT

greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.

- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

SPECIALIZED FUNCTIONS: In addition to performing general police patrol in vehicles, on police bicycles and on foot, selected supervisors and officers of the Laurel Police Department have been trained to handle barricade and hostage situations as members of an *Emergency Response Team (ERT)*. This team also serves arrest warrants and search and seizure warrants involving high risks or armed and dangerous suspects.

Several officers are trained as *hostage negotiators* to help resolve barricade or hostage situations.

Other officers are trained as *telephone technicians* to utilize special phones to intercept and control phone calls at the scene of hostage/barricade or other high-risk scenes.

Two *K-9 teams* are trained to conduct building searches, searches for evidence in serious criminal cases and to locate critical missing persons, as well as locate drugs that may be concealed.

Officers are trained in *accident reconstruction*. These experts have been able to reconstruct several serious or fatal motor vehicle accidents.



CITY OF LAUREL 301 - POLICE DEPARTMENT

Investigators have been trained and are experienced in conducting major *criminal investigations*. Other investigators are trained to conduct major undercover drug investigations and drug interdiction activities.

Community outreach specialists have been trained to conduct residential and commercial security surveys and offer recommendations for improving home and business security.

PROGRAMS:

DRUG ABUSE RESISTANCE EDUCATION PROGRAM (D.A.R.E.)

The Laurel Police Department assigns a uniformed police officer to teach students in the Laurel city elementary schools on how to resist pressure to use drugs and alcohol. Enhanced decision making skills, peer pressure resistance, building self-esteem and proper attitude development are highlights of the fifteen (15) lesson D.A.R.E. program. Each year hundreds of students successfully complete and graduate from the D.A.R.E. program taught by Laurel police officers.

POLICE BICYCLE PATROL

The Department currently has nine officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.

POLICE RIDE-A-LONG PROGRAM

The Laurel Police Department Ride-A-Long Program provides opportunities for citizens and high school students to ride with a Laurel police officer during his or her tour of duty. The program fosters a better working relationship between citizens and police and a better understanding of a police officer's role.

NEIGHBORHOOD WATCH PROGRAM

Participation in a Neighborhood Watch Program is one of the best ways residents of Laurel can help keep their neighborhood a safe place to live. Reducing the opportunities



CITY OF LAUREL 301 - POLICE DEPARTMENT

for criminals to commit crimes and reporting suspicious activities to the police are the main elements of an effective Neighborhood Watch Program.

The Laurel Police Department realizes the importance of a strong link between the Department and the community through the Laurel Police Department's Neighborhood Watch Program. In order to strengthen this link, the Department has instituted the following plans:

- Initial meetings with Laurel Police Department and block captains concerning crime prevention strategies, with more regular meetings to follow.
- Develop computer software for police to inform block captains of burglaries or other property crimes occurring in their neighborhoods.
- Provide crime data to all block captains in the future.
- Develop and strengthen programs to counteract youth problems, such as: gang awareness training for parents, D.A.R.E. and Police Activities League (PAL).

EDUCATIONAL PROGRAMS

The Laurel Police Department presents many educational programs focusing on crime prevention, bicycle safety, drug abuse, child safety and residential and business security.

COMMUNITY - ORIENTED POLICING

Community oriented policing has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our department's primary goal. Our goal is to enhance our Officer training to include total department participation.

ACCREDITATION PROGRAM

The Laurel Police Department became the 428th police department in the United States and the 12th in the State of Maryland to achieve national accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

In November 2004 the Laurel Police Department was reaccredited for a three year period following an intensive four day on-site inspection by assessors from CALEA who ensured the police department maintained full compliance with all accreditation standards. The



CITY OF LAUREL 301 - POLICE DEPARTMENT

Laurel Police Department was recently recognized as a Flagship Agency from the Commission on Accreditation for Law Enforcement Agencies Law (CALEA). The Flagship Agency program was created to acknowledge the achievement and expertise of some of the most successful CALEA Accredited public safety agencies.

The Police Department will maintain compliance with accreditation standards aimed at strengthening crime prevention and control capabilities, formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, solidifying interagency cooperation and coordination, and boosting citizen confidence in the Police Department.

VOLUNTEER ENFORCEMENT PROGRAM

The Laurel Police Department has established a Volunteer Enforcement Program as a part of its effort to effectively be responsive to the needs of citizens within the community. This program is designed to supplement the efforts of Department employees, not to replace them. All personnel of the Department will actively support the efforts and objectives of this program.

The Volunteer Enforcement Program consists of volunteers designed as "Special Patrolman" by the City Administrator and Chief of Police. Duties of Team members are to issue parking summons to persons who violate City ordinances pertaining to parking privileges for the handicapped and other parking violations.

The goal of the Volunteer Enforcement Program is not primarily to punish offenders but to foster public awareness of and obedience to the ordinances, which govern parking privileges. The program is an important part of public relations, as well as an enforcement function.

YOUTH CITIZENS POLICE ACADEMY

The Laurel Police Department has created a Youth Academy, which consist of five dates of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see "first hand," "government in action." In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the Youth Academy is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. The Youth Academy is used as a tool to promote community policing and further educate our youth about the various aspects of law enforcement and good citizenship. While serving as an



CITY OF LAUREL 301 - POLICE DEPARTMENT

educational tool, the academy gives children an insight into law enforcement as a career choice.

POLICE EXPLORER PROGRAM

The Police Explorer Program is designed for youth between the ages of 14-20. The intent is to educate and involve youth in police operations, to interest them in possible law enforcement careers, and to build mutual understanding. The educational aspect provides knowledge of the law enforcement function whether the participant enters policing or not. Through member involvement, the Explorer Program will establish an awareness of the complexities of police service and create a better understanding between the police Department and the youth of our city.

POLICE ACTIVITIES LEAGUE (PAL)

The Laurel Police Department has developed a Police Activities League, where Law enforcement agencies can take an active leadership role in developing community recreational programs for youth.

Police department volunteers coach and manage athletic and other activities for youth, particularly those who are at-risk (gangs and drugs), and would be seen as role models. Currently 45 youths participate in the PAL program.

CITIZENS POLICE ACADEMY

The Citizen Police Academy is a twelve-week training course, which instructs on subjects such as Officer Safety, Criminal Law, CPR, Community Oriented Policing, Judgmental Shooting and more. Each class is comprised of members of the Laurel community including members of community churches, community groups, business organizations and residences.

Since the program's inception, eight citizen academy sessions have been completed, totaling 105 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

SEXUAL OFFENDER ACCOUNTABILITY PROGRAM (S.O.A.P.)

This program was started in mid December 2006. The program is set up where each registered sex offender who resides in the City limits of Laurel has a Police Officer assigned to them. The Officer is supplied with a picture of the offender as well as a



CITY OF LAUREL 301 - POLICE DEPARTMENT

verification form. On a monthly basis, the Officer makes face-to-face contact with the offender to verify address, appearance, employment, etc.

Once this contact has been made, the Officer fills out a verification form and submits it to his/her Supervisor who in turns sends it to CID so that the verified contact information can be updated.

If an Officer is unable to make contact with the offender, a notice via e-mail is sent to the Office of Parole and Probation. They will in turn attempt to make contact. If an offender moves out of the City limits, the Office of Parole and Probation is notified as well.

The City of Laurel currently has twenty-one registered sex offenders that reside within the City limits.

PROFESSIONAL MEMBERSHIPS:

This Agency is a member of the following professional organizations and committees:

- American Society for Law Enforcement Training
- Association of Public Safety Communication Officials
- CALEA (Law Enforcement Accreditation)
- Chesapeake Region Law Enforcement Accreditation Alliance
- Citizens Core Program
- City of Laurel Economic Development and Tourism Committee
- City of Laurel Public Safety and Transportation Committee
- City of Laurel Youth Advisory Council
- Domestic Violence Response Team
- Eastern Region Police Recruiting
- Federal Bureau of Investigations National Academy Alumni Association
- Historical Society of Maryland
- International Association of Chiefs of Police
- International Association of Crime Prevention Practitioners
- Law Enforcement Executive Development Association



CITY OF LAUREL 301 - POLICE DEPARTMENT

Law Enforcement Information Management
Maryland Chiefs of Police Association Member
Maryland Clergy, Community Partnership
Maryland Municipal League, Police Executive Association
Mayor and City Council
Mid Atlantic Great Lakes Organized Crime Law Enforcement Network
National Rifle Association
Police Activities League and Special Olympics
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
West Laurel Safety Review Task Force

EXPENDITURES	ACTUAL FY 2006	BUDGETED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
Compensation	4,263,378	\$4,689,359	\$5,247,825	\$5,247,825
Operating Expenses	366,260	543,306	368,713	368,713
Capital Outlay	19,246	77,781	34,713	34,713
Total:	\$4,648,884	\$5,310,446	\$5,651,251	\$5,651,251

PERSONNEL	ACTUAL FY 2006	BUDGETED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
Sworn	55	58	61	61
Civilian	17	19	19	19
Total:	72	77	80	80

Laurel Police Department Organizational Chart

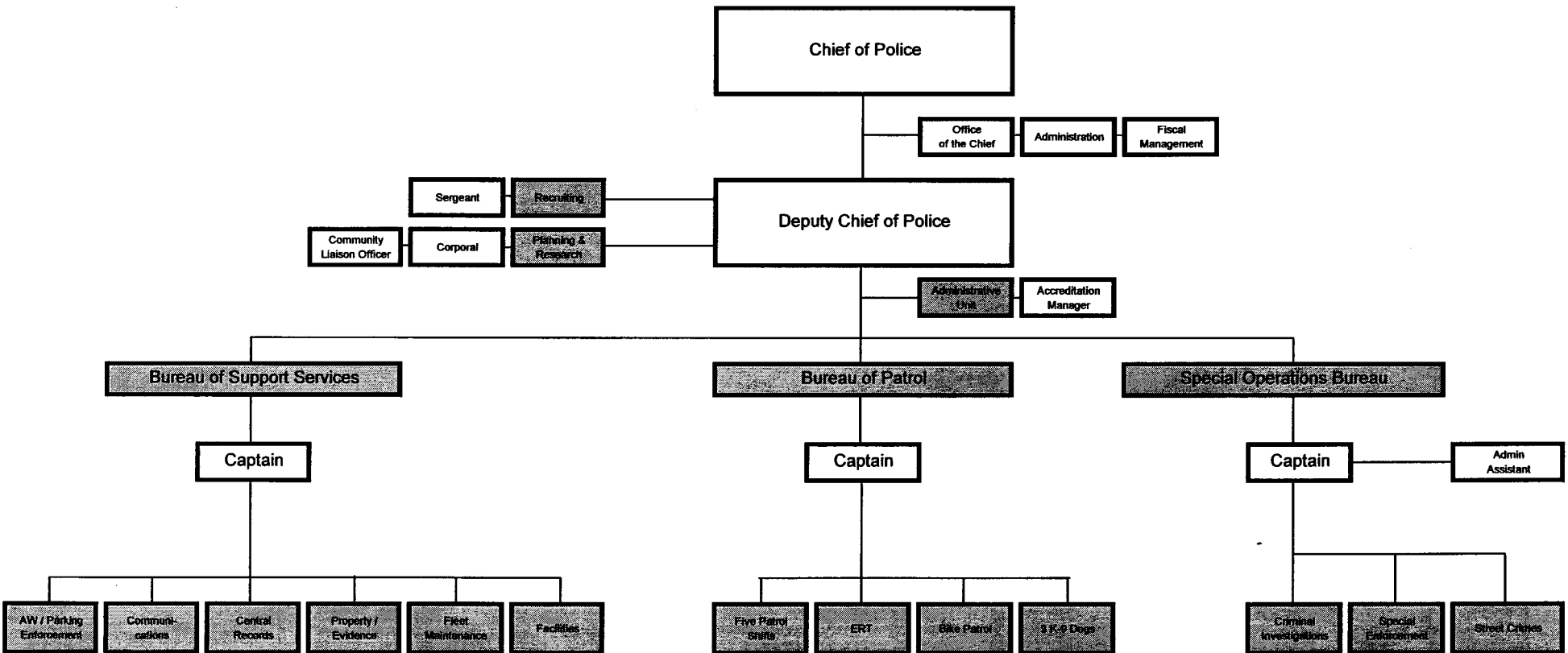


	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10301-51011	SALARIES-REGULAR	\$575,888.07	\$711,731.00	\$743,676.00	\$743,676.00
4	10-10301-51012	SALARIES-SWORN	\$2,675,580.70	\$3,034,740.00	\$3,415,995.00	\$3,415,995.00
5	10-10301-51032	OVERTIME-REGULAR	\$29,615.23	\$18,469.00	\$30,996.00	\$30,996.00
6	10-10301-51033	OVERTIME-SWORN	\$565,674.53	\$485,000.00	\$572,362.00	\$572,362.00
7	10-10301-51034	HOLIDAY OVERTIME-REGULAR	\$9,249.18	\$11,040.00	\$11,040.00	\$11,040.00
8	10-10301-51035	HOLIDAY OVERTIME-SWORN	\$81,915.18	\$70,200.00	\$75,600.00	\$75,600.00
9	10-10301-51038	SHIFT DIFFERENTIAL PAY	\$32,079.17	\$24,710.00	\$25,226.00	\$25,226.00
10	10-10301-51071	FICA TAXES	\$293,376.13	\$333,469.00	\$372,930.00	\$372,930.00
11		Total Compensation	\$4,263,378.19	\$4,689,359.00	\$5,247,825.00	\$5,247,825.00
12						
13	10-10301-52015	INSTRUCTORS/INTERPRETERS	\$0.00	\$200.00	\$200.00	\$200.00
14	10-10301-52020	OUTSIDE SERVICES-OTHER	\$9,246.51	\$14,226.00	\$31,913.00	\$31,913.00
15	10-10301-52024	REDLT CAM. TKT PROCESSING	\$138,206.42	\$245,000.00	\$58,284.00	\$58,284.00
16	10-10301-52027	VETERINARY SERVICES	\$0.00	\$0.00	\$5,129.00	\$5,129.00
17	10-10301-52042	EQUIPMENT RENTAL/LEASE	\$1,308.23	\$9,240.00	\$11,220.00	\$11,220.00
18	10-10301-52051	MEMBERSHIP DUES	\$1,065.00	\$2,290.00	\$2,330.00	\$2,330.00
19	10-10301-52052	SUBSCRIPTIONS	\$1,574.49	\$2,543.00	\$2,672.00	\$2,672.00
20	10-10301-52062	ADVERTISING-MEETING/EVENT	\$0.00	\$350.00	\$350.00	\$350.00
21	10-10301-52071	PRINTING-LETTERHEAD/ENVL	\$187.00	\$300.00	\$300.00	\$300.00
22	10-10301-52072	PRINTING-FLYERS	\$154.00	\$532.00	\$575.00	\$575.00
23	10-10301-52073	PRINTING-FORMS	\$1,556.25	\$3,907.00	\$4,266.00	\$4,266.00
24	10-10301-52079	PRINTING-MISCELLANEOUS	\$566.52	\$2,000.00	\$2,000.00	\$2,000.00
25	10-10301-52304	OFFICE EQUIPMENT MAINT	\$117.87	\$400.00	\$400.00	\$400.00
26	10-10301-52305	MOBILE EQUIPMENT MAINT	\$691.00	\$2,515.00	\$2,515.00	\$2,515.00
27	10-10301-52309	RADIO MAINTENANCE	\$23,877.32	\$21,218.00	\$23,294.00	\$23,294.00
28	10-10301-52319	MAINTENANCE-OTHER	\$5,177.55	\$6,418.00	\$6,731.00	\$6,731.00
29	10-10301-52404	EXPENSE ALLOWANCE-CID/SEL	\$1,789.57	\$2,600.00	\$2,600.00	\$2,600.00
30	10-10301-52421	PER DIEM	\$2,416.18	\$3,290.00	\$2,100.00	\$2,100.00
31	10-10301-52422	HOTEL/TRAVEL	\$8,588.52	\$10,050.00	\$5,085.00	\$5,085.00
32	10-10301-52429	TRAVEL-OTHER	\$1,041.72	\$1,000.00	\$1,000.00	\$1,000.00
33	10-10301-52449	CONF & CONVENTIONS-OTHER	\$1,590.00	\$2,825.00	\$2,850.00	\$2,850.00
34	10-10301-52501	COPIER PAPER	\$1,769.90	\$1,400.00	\$1,400.00	\$1,400.00
35	10-10301-52502	PRINTER PAPER	\$482.65	\$1,000.00	\$1,000.00	\$1,000.00
36	10-10301-52503	COMPUTER SUPPLIES	\$2,302.59	\$2,000.00	\$2,000.00	\$2,000.00
37	10-10301-52504	DESK SUPPLIES	\$1,815.23	\$1,760.00	\$1,760.00	\$1,760.00
38	10-10301-52509	OFFICE SUPPLIES-OTHER	\$3,118.27	\$3,965.00	\$3,965.00	\$3,965.00
39	10-10301-52527	PHOTO SUPPLIES	\$4,594.59	\$3,000.00	\$6,000.00	\$6,000.00
40	10-10301-52532	K-9 SUPPLIES	\$0.00	\$0.00	\$2,700.00	\$2,700.00

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
41	10-10301-52533	ERT SUPPLIES	\$0.00	\$0.00	\$3,000.00	\$3,000.00
42	10-10301-52539	OTHER MISC SUPPLIES	\$19,770.64	\$24,792.00	\$15,172.00	\$15,172.00
43	10-10301-52541	POSTAGE-REGULAR MAIL	\$3,634.37	\$4,000.00	\$4,000.00	\$4,000.00
44	10-10301-52542	POSTAGE-COURIER/EXPRESS	\$26.16	\$400.00	\$400.00	\$400.00
45	10-10301-52561	UNIFORM PURCHASES	\$31,669.56	\$55,023.00	\$52,846.00	\$52,846.00
46	10-10301-52563	UNIFORM CLEANING	\$20,720.65	\$27,000.00	\$27,000.00	\$27,000.00
47	10-10301-52564	WORK BOOT/SHOE PURCHASE	\$1,751.58	\$5,100.00	\$5,015.00	\$5,015.00
48	10-10301-52565	UNIFORM ACCESSORIES	\$9,889.44	\$10,927.00	\$10,916.00	\$10,916.00
49	10-10301-52571	AMMUNITION PURCHASES	\$16,912.32	\$22,500.00	\$20,000.00	\$20,000.00
50	10-10301-52572	WEAPON REPAIRS	\$3,173.89	\$3,520.00	\$5,000.00	\$5,000.00
51	10-10301-52573	RANGE SUPPLIES	\$5,375.38	\$8,000.00	\$8,000.00	\$8,000.00
52	10-10301-52574	SPECIAL AMMUNITIONS	\$18,162.53	\$14,765.00	\$14,765.00	\$14,765.00
53	10-10301-52601	EMPLOYEE AWARDS	\$2,044.85	\$4,600.00	\$3,500.00	\$3,500.00
54	10-10301-52803	ASSET FORFEITURE ACCOUNT	\$2,075.00	\$17,190.00	\$8,000.00	\$8,000.00
55	10-10301-52805	CITY MATCH-GRANT PROGRAM	\$11,528.07	\$0.00	\$5,000.00	\$5,000.00
56	10-10301-52808	COMMUNITY POLICING	\$6,287.64	\$1,460.00	\$1,460.00	\$1,460.00
57		Total Operating Expenses	\$366,259.46	\$543,306.00	\$368,713.00	\$368,713.00
58						
59	10-10301-61010	EQUIPMENT ACQUISITION<500	\$15,963.19	\$1,096.00	\$5,284.00	\$5,284.00
60	10-10301-61020	EQUIPMENT ACQUISITION>500	\$3,282.65	\$76,685.00	\$29,429.00	\$29,429.00
61		Total Capital Outlay	\$19,245.84	\$77,781.00	\$34,713.00	\$34,713.00
62						
63						
64		Total Compensation	\$4,263,378.19	\$4,689,359.00	\$5,247,825.00	\$5,247,825.00
65		Total Operating Expenses	\$366,259.46	\$543,306.00	\$368,713.00	\$368,713.00
66		Total Capital Outlay	\$19,245.84	\$77,781.00	\$34,713.00	\$34,713.00
67		Total Expenditure	\$4,648,883.49	\$5,310,446.00	\$5,651,251.00	\$5,651,251.00

Row 4 Notes:

51012:

1. Salaries per pay plan -- \$3,310,168
2. Three FY08 authorized officers -- \$90,827
3. Special Skills pay -- \$15,000

Row 6 Notes:

51033:

1. Sworn overtime -- \$545,862
2. Sworn overtime for State Highway Grant -- \$20,500
3. Sworn overtime for community policing initiatives for all recreation facilities and sites -- \$6,000

Row 9 Notes:

51038:

1. \$.90 per hour for hours worked between 11:00 p.m. and 7:00 a.m. -- \$25,226

Row 14 Notes:

52020:

1. Vehicle tows -- \$1,100
2. Psychological exams for new hires and fitness for duty exams -- \$3,750
3. Annual Accreditation continuation fee -- \$4,163
4. On-Site Assessment -- \$7,900
5. Outside Company to conduct Background Investigations -- \$15,000

Row 15 Notes:

52024:

Monthly fees for Red Light Camera

1. Howard County Fee -- \$148

2. Lasercraft Fee -

Camera -- \$2,345

Remote Access -- \$175

Back Office -- \$2,150

Postage -- \$39

Row 16 Notes:

52027:

1. Cosequin DS Joint Supplement for 3 K-9 dogs -- \$1,829
2. Veterinary services for 3 K-9 dogs to include kenneling-- \$3,300

Row 17 Notes:

52042:

1. Monthly terminal network billing charge and mobile data terminal log on fees, payable to State of Maryland Public Safety Dept -- \$6,720
2. CJIS/MILES terminal use fee for checking vehicle information -- \$4,500

Row 18 Notes:

52051:

1. East Coast Gang Investigators Assoc 2 @ \$30 -- \$60
2. Police Chief's Assoc of PG Co 2 @ \$50 -- \$100
3. International Law Enforcement Firearms Assoc -- \$80
4. False Alarm Assoc -- \$100
5. International Assoc of Property and Evidence -- \$50
6. International Assoc of Chiefs of Police 2 @ \$100 -- \$200
7. Law Enforcement Executive Dev Assoc 5 @ \$35 -- \$175
8. American Society for Law Enforcement Trainers -- \$45
9. Mid Atlantic Regional Gang Investigators -- \$20
10. Regional Fraud Investigators -- \$100
11. National Law Enforcement Recruiters Assoc -- \$75
12. MD Crime Prevention Assoc -- \$20
13. Eastern Regional Police Recruiters -- \$150
14. Maryland Chiefs of Police 2 @ \$110 -- \$220
15. Sam's Club -- \$15
16. United States Police Canine Assoc Inc 3 @ \$40 -- \$120
17. MD Municipal League Police Executive Assoc 2 @ \$100 -- \$200
18. National Tactical Officers Assoc -- \$150
19. Mid Atlantic Great Lakes Organized Crime Law Enforcement Network -- \$350
20. Association of Public Safety Communications Officials -- \$100

Row 19 Notes:

52052:

1. Search and Seizure Bulletin -- \$168
2. Maryland Annotated Code updates -- \$205
3. U.S. ID Manual updates -- \$83
4. Narcotics Law Bulletin -- \$168
5. Investigative Stops Law Bulletin -- \$168
6. MVA Law books 60 @ \$9 -- \$540
7. MPCTC Criminal Law Books 60 @ \$4 -- \$240
8. Stewart Directories -- \$150
9. Lexis Nexis Subscriber Query System -- \$900
9. Zip Code Directory -- \$50

Row 20 Notes:

52062:

1. Community meetings and/or bid advertisements -- \$350

Row 22 Notes:

52072:

1. Community outreach programs, National Night Out, crime prevention information, fall door-to-door information flyers, etc. -- \$575

Row 23 Notes:

52073:

1. Arrest reports, tow stickers, property reports, warnings, J-2's, police complaint forms, race-based profiling stickers, vehicle impound forms, field interview reports, chain of custody logs, etc. -- \$4,266

Row 24 Notes:

52079:

1. Community Outreach programs such as: PAL, Business Watch, Neighborhood Watch, Gang Initiatives, sign material to make neighborhood watch signs through DPW -- \$2,000

Row 25 Notes:

52304:

1. Repairs to small office equipment -- \$400

Row 26 Notes:

52305:

1. SMART trailer maintenance -- \$175
2. Recertification of radar units 10 @ \$140 -- \$1,400
3. Radar repairs -- \$800
4. Stealth Stat maintenance -- \$140

Row 27 Notes:

52309:

1. 5 Batteries for M/A Com 605 Portable Radio -- \$305
2. 10 Batteries for F80 ICOM Portable Radios -- \$540
3. 21 Batteries for Ericsson Portable Radios -- \$1,484
4. 5 Speaker / Microphone for Ericsson Portable Radios -- \$385
5. General repairs to microphone and portable radio system -- \$1,000
6. Radio Contract -- \$19,580

Row 28 Notes:

52319:

1. Police bicycle maintenance - 9 bikes @ \$80 per bike, covers most mechanical repairs -- \$720
2. Camera repairs -- \$250
3. Communications recording system contract, 1 year -- \$3,161
4. In Car Video System repairs -- \$2,600

Row 30 Notes:

52421:

1. Per Diem @ \$40 a day for the following conferences:
MML PEA conference 4 days \$40 a day -- \$160
MD Chiefs conference 4 days @ \$40 a day -- \$160
IACP conference 5 days @ \$40 a day -- \$200
CALEA conference 4 days for 2 @ \$40 a day -- \$320
2. Various training seminars @ \$40 a day -- \$1,260

Row 31 Notes:

52422:

Hotels

1. MML PEA conference 4 days @ \$60 per day -- \$240
2. MD Chiefs conference 4 days @ 140 per day -- \$560
3. IACP conference 5 days @ \$250 per day -- \$1,250
4. CALEA conference 4 days for 2 @ \$225 per day -- \$1,800

Roundtrip Airfare

1. IACP conference -- \$295
2. CALEA conference (2) -- \$645
3. MAGLOCLN conference -- \$295

Row 32 Notes:

52429:

1. Parking, tolls and gas for departmental travel -- \$1,000

Row 33 Notes:

52449:

1. MML PEA 2 @ \$125 -- \$250
2. Maryland Chiefs conference 2 @ \$200 -- \$400
3. IACP conference -- \$275
4. LEEDA'S conference -- \$425
5. APCO conference -- \$225
6. LEIM conference -- \$300
7. CALEA conference 2 @ \$425 -- \$850
8. MAGLOCLN -- \$125

Row 42 Notes:

52539:

1. Evidence/property/safety supplies -- \$5,212
2. Traffic enforcement supplies -- \$4,000
3. Drug field test kits -- \$1,225
4. Animal control supplies -- \$300
5. Miscellaneous expenses, including prisoner meals -- \$3,700
6. Food for officers during Main Street Festival and Fourth of July Celebration -- \$600
7. DVD's for communications recording system -- \$135

Row 45 Notes:

52561:

1. Purchase of uniforms for sworn and civilian personnel; clothing allowance for sworn personnel in CID/SEU -- \$52,846

Row 47 Notes:

52564:

1. Work footware purchases for sworn personnel -- \$5,015

Row 48 Notes:

52565:

1. Purchase of miscellaneous uniform accessories for new hires and replacements for current staff -- \$10,916

Row 59 Notes:

61010:

1. 8 Otto evolution speakers @ \$70.91 each -- \$568
2. 16 Cimmaron QE 21 Dual ID Ani for immediate officer identification @ \$62.75 each -- \$1,004
3. Garment wardrobe -- \$377
4. Tactical Field Ops Calculators (3) -- \$600
5. EZ Stor Road Safety Cones (15 sets of 4) -- \$2,385
6. Media storage cabinet -- \$350

Row 60 Notes:

61020:

1. 8 ICOM Portable Radios w/kits @ \$554 each -- \$4,432
2. Kustom Radar Talons (2) -- \$2,902
3. Sigarms Model P229R Handguns (23) -- \$13,777
4. Gunbox -- \$975
5. Pigeon hole cabinet for squad room -- \$765
6. New chairs for communications/dispatch area, 2 @ \$749 plus shipping and handling of \$80 -- \$1,578
7. Motorcycle equipment -- \$5,000

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CITY OF LAUREL 325 – EMERGENCY SERVICES MANAGEMENT

DEPARTMENT HEAD: Martin A. Flemion, Deputy City Administrator/Director of Emergency Operations

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

RESPONSIBILITIES: The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council. In FY08 the Deputy City Administrator will no longer be responsible for the activities of the newly established Office of the Fire Marshal. This position has recently been merged with the position of Chief Building Official and has been moved into the Office of Community Planning and Business Services. This office along with its budgetary needs will officially be transferred to the Office of Community Planning and Business Services on July 1, 2007. The expenditure details for Emergency Services Budget include the transfer of funds to the Office of Community Planning and Business Services needed for this service.

STAFF: Deputy City Administrator/Director of Emergency Operations

FY2007 ACCOMPLISHMENTS: Continued to assist in the ongoing development of area wide mutual aid agreements, assisted Prince George's County in the development of a County wide Fire Corps program which is sponsored through the Citizen Corps and the National Office of Homeland Security, Coordinated the upgrade of the Emergency Operations Center antenna tower installation, coordinated improvements to the City's Emergency Operations Center, placed the city's new Mobile Emergency Command Vehicle into service, completed the update of the City's Public Safety Master Plan, participated as a member of the Prince George's County Executive's Task Force on the County-Wide Communications Upgrade Project, developed and implemented Laurel area Disaster Preparedness classes for citizens, coordinated the passage of Ordinance 1474 changing new fire suppression sprinkler system changes/requirements and new residential construction emergency exit legislation, implemented the City's new emergency notification system (Code Red), assisted with the coordination of hazardous operations training for our Police Department from the Federal 32nd Civil Support Team and established coordination for local responses with this unit, accomplished regional pandemic training at Laurel Regional Hospital, Working with the Laurel Regional Hospital established a coordination panel for pandemic readiness, completed second



CITY OF LAUREL 325 – EMERGENCY SERVICES MANAGEMENT

phase of GIS info mapping, obtained \$64,000 grant for mobile data terminals for the Police Department.

FY2008: Goals include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, continue enhancements to the City's Emergency Operations Center and Mobil Command Unit, contract for a major upgrade for City wide communications system conversion to 700 MHz frequencies, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for city funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$0	\$49,037	\$0	\$0
Operating Expenses	336,690	353,813	377,894	377,894
Capital Outlay	71,248	1,494	2,201	2,201
Total:	\$407,938	\$404,344	\$380,095	\$380,095

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2	10-10325-51011	SALARIES-REGULAR	\$0.00	\$49,037.00	\$0.00	\$0.00
3	10-10325-51071	FICA TAXES	\$0.00	\$3,752.00	\$0.00	\$0.00
4		Total Compensation	\$0.00	\$49,037.00	\$0.00	\$0.00
5						
6	10-10325-52013	ENGINEERING/ARCH SERVICES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
7	10-10325-52017	SOFTWARE CONSULTING	\$26,646.44	\$30,000.00	\$45,300.00	\$45,300.00
8	10-10325-52020	OUTSIDE SERVICES-OTHER	\$3,746.36	\$17,165.00	\$25,951.00	\$25,951.00
9	10-10325-52042	EQUIPMENT RENTAL/LEASE	\$5,619.69	\$6,425.00	\$6,425.00	\$6,425.00
10	10-10325-52051	MEMBERSHIP DUES	\$135.00	\$840.00	\$300.00	\$300.00
11	10-10325-52052	SUBSCRIPTIONS	\$333.80	\$500.00	\$500.00	\$500.00
12	10-10325-52072	PRINTING-FLYERS	\$0.00	\$695.00	\$400.00	\$400.00
13	10-10325-52073	PRINTING-FORMS	\$0.00	\$800.00	\$0.00	\$0.00
14	10-10325-52081	BOOKS& PUBLICATIONS-OTHER	\$0.00	\$1,235.00	\$800.00	\$800.00
15	10-10325-52203	UTILITY-GAS & OIL	\$719.96	\$1,600.00	\$1,800.00	\$1,800.00
16	10-10325-52308	EQUIPMENT MAINT - MISC	\$0.00	\$5,500.00	\$0.00	\$0.00
17	10-10325-52421	PER DIEM	\$105.00	\$350.00	\$200.00	\$200.00
18	10-10325-52422	HOTEL/TRAVEL	\$413.37	\$600.00	\$600.00	\$600.00
19	10-10325-52509	OFFICE SUPPLIES-OTHER	\$0.00	\$55.00	\$150.00	\$150.00
20	10-10325-52523	FIRST AID SUPPLIES	\$862.61	\$2,600.00	\$3,100.00	\$3,100.00
21	10-10325-52524	SIGNS, POSTS, HARDWARE	\$0.00	\$8,536.00	\$0.00	\$0.00
22	10-10325-52530	CONSTR SUPPL & MATERIALS	\$0.00	\$1,000.00	\$2,500.00	\$2,500.00
23	10-10325-52539	OTHER MISC SUPPLIES	\$15,605.49	\$12,185.00	\$16,995.00	\$16,995.00
24	10-10325-52541	POSTAGE-REGULAR MAIL	\$43.48	\$750.00	\$750.00	\$750.00
25	10-10325-52561	UNIFORM PURCHASES	\$0.00	\$200.00	\$200.00	\$200.00
26	10-10325-52563	UNIFORM CLEANING	\$0.00	\$325.00	\$0.00	\$0.00
27	10-10325-52565	UNIFORM ACCESSORIES	\$40,379.55	\$9,010.00	\$10,923.00	\$10,923.00
28	10-10325-52621	CONTRIBUTIONS/NON-PROFITS	\$180,000.00	\$207,000.00	\$240,000.00	\$240,000.00
29	10-10325-52623	EMERGENCY SVS COMM DISTRIB	\$61,462.00	\$40,575.00	\$15,000.00	\$15,000.00
30	10-10325-53180	TRAINING-EMERGENCY SVCS	\$617.27	\$4,867.00	\$5,000.00	\$5,000.00
31		Total Operating Expenses	\$336,690.02	\$353,813.00	\$377,894.00	\$377,894.00
32						
33	10-10325-61010	EQUIPMENT ACQUISITION<500	\$1,112.00	\$1,376.00	\$0.00	\$0.00
34	10-10325-61020	EQUIPMENT ACQUISITION>500	\$70,136.16	\$118.00	\$2,201.00	\$2,201.00
35		Total Capital Outlay	\$71,248.16	\$1,494.00	\$2,201.00	\$2,201.00
36						
37		Total Compensation	\$0.00	\$49,037.00	\$0.00	\$0.00
38		Total Operating Expenses	\$336,690.02	\$353,813.00	\$377,894.00	\$377,894.00
39		Total Capital Outlay	\$71,248.16	\$1,494.00	\$2,201.00	\$2,201.00
40		Total Expenditure	\$407,938.18	\$404,344.00	\$380,095.00	\$380,095.00

Row 2 Notes:

51011:

1. Fire Marshal position consolidated with Chief Building Official position and budgeted in Community Planning & Business Services -- \$0

Row 6 Notes:

52013:

1. Emergency structural inspection -- \$1,000

Row 7 Notes:

52017:

1. Maryland toolbox software update -- \$1,500
2. Public safety software maintenance -- \$15,800
3. EnterRoadInfo enterprise solution and maintenance -- \$28,000

Row 8 Notes:

52020:

1. Mosquito control service -- \$2,525
2. Emergency tree removal -- \$4,000
3. Fire extinguisher services -- \$540
4. Municipal Center emergency operation generator maintenance -- \$1,318
5. Barkman Building generator maintenance -- \$1,318
6. Public Works Facility generator maintenance -- \$250
7. Broad Band Internet Connection for EOC -- \$6,000
8. Command post vehicle -- \$5,000
9. Aerial photograph -- \$5,000

Row 9 Notes:

52042:

1. Pager rental DPW -- \$1,200
2. Pager rental P&R -- \$750
3. Pager rental Dev. Mgmt. -- \$775
4. Pager rental IT&CS -- \$100
5. Pager rental LPD -- \$3,600

Row 10 Notes:

52051:

1. Maryland Safety Council -- \$300

Row 11 Notes:

52052:

1. Emergency Management subscription -- \$500

Row 12 Notes:

52072:

1. Printing Fall Flyers-Public Safety section -- \$250

Row 14 Notes:

52081:

1. EOC manuals -- \$800

Row 15 Notes:

52203:

1. Natural gas for emergency generator - Municipal Center -- \$900
2. Natural gas for emergency generator - Police Department -- \$900

Row 17 Notes:

52421:

1. Emergency Operations Conference for Director of Emergency Operations for 5 days @ \$40 per day -- \$200

Row 18 Notes:

52422:

1. Emergency Operations Conference for Director of Emergency Operations for 3 nights @ \$200 per night -- \$600

Row 19 Notes:

52509:

1. Office Supplies EOC --\$150

Row 20 Notes:

52523:

1. First aid supplies for recreation programs and buildings -- \$1,700
2. Red Cross provider fees -- \$900
3. First Aid Supplies for LPD - \$500

Row 22 Notes:

52530:

1. Emergency board-up materials -- \$2,500

Row 23 Notes:

52539:

1. ERT supplies -- \$3,000
2. Miscellaneous supplies for emergency operations and EOC -- \$5,000
3. City Supplies for EOC -- \$3,120
4. EOC and Emergency Command Post operational support for LVFD & LVRS -- \$6,000 (\$3,000 each)
5. Chemical absorption materials -- \$414

Row 24 Notes:

52541

1. Postage required for Emergency Services Management -- \$750

Row 25 Notes:

52561:

1. Uniform purchases-EOC -- \$200

Row 27 Notes:

52565:

1. 17 body armor by Point Blank Legacy (11 replacement vests; 3 FY07 new officers; and 3 FY08 new officers) @ \$642.50 each -- \$10,923

Row 28 Notes:

52621:

1. Baseline contributions to LVFD and LVRS for operational support in working with the City of Laurel -- \$240,000
LVFD -- \$120,000
LVRS -- \$120,000

Row 29 Notes:

52623:

1. Funds to be distributed by the Emergency Services Commission for Citywide first responder grant program -- \$15,000

Row 30 Notes:

53180:

1. Emergency Operations Training -- \$1,748
2. First Aid Recertification -- \$3,013

Row 34 Notes:

61020:

1. 3 programmable radios (Panther 605's) @ \$733.50 each for the command vehicle -- \$2,201

PUBLIC WORKS



CITY OF LAUREL PUBLIC WORKS - INTRODUCTION

The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include waste and refuse collection, recycling, street, sidewalk and storm drain maintenance, traffic engineering and technical services, tree management, and snow and ice removal. The Department also provides support to other City departments on vehicle maintenance. The Department of Public Works manages the City's Capital Improvement Program.

In FY2008, the Department will undertake the major task of incorporating the City's curb-side and commercial recycling service to "in-house." The Department will also participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program.

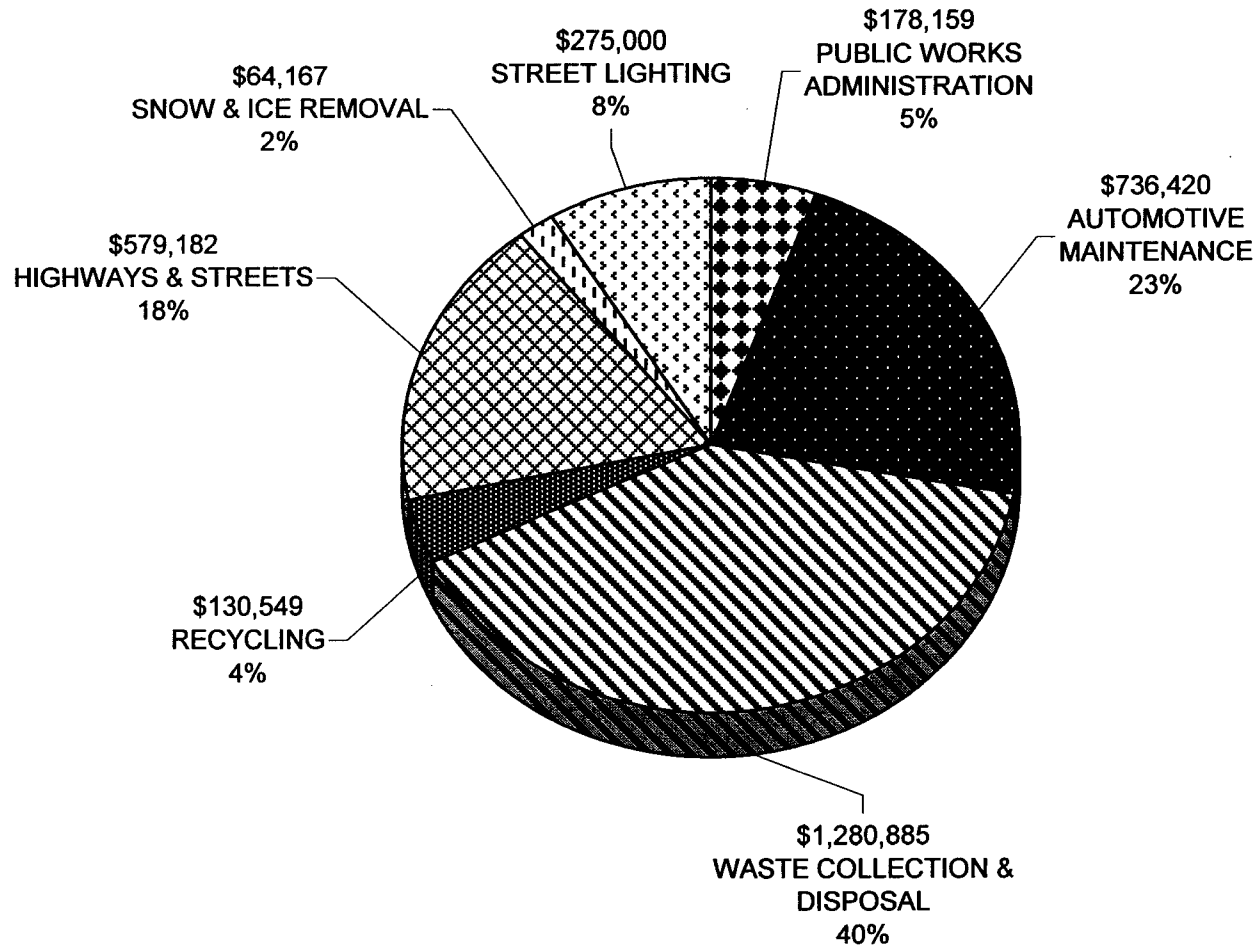
In FY2008, The Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages, the Department will continue to update and implement the sign replacement schedule. The Department will continue developing innovative ways to maintain the high level of service the Citizens of Laurel have come to enjoy using status quo budgets and shrinking revenues to assess all aspects of operations for compliance with the American Public Works Association's Accreditation Program. This assessment is an ongoing process. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 53 miles of roadway with an additional 3 miles of roadway expected to be accepted from developers in FY2008.

DEPARTMENT OF PUBLIC WORKS

Expenditures by Activity Area

Fiscal Year 2008 Budget



TOTAL EXPENDITURES: \$3,588,543



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the construction and maintenance of City facilities and to provide infrastructure and services to protect the health and safety of the community.

RESPONSIBILITIES: The Department of Public Works provides basic maintenance services, plans and supervises street construction and rehabilitation projects and participates with other agencies in project and planning activities.

Service delivery includes routinely scheduled activities, seasonal, referral, special (on demand), and emergency. Department operations include:

Administration	Traffic Engineering
Project Supervision	Tree Management
Inspection	Snow Removal
Street Maintenance	Automotive Maintenance
Refuse Collection & Disposal	Street Lighting
Recycling Collection	Infrastructure Reporting

STAFF: The FY2008 Budget provides for 37 positions.

STAFF LEVEL HISTORY							
Fiscal Year:	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Positions:	31	31	31	34	34	34	37



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

STAFF LEVEL BY DIVISION		FY2007	FY2008
<i>Administrative:</i>	Director	1	1
	Office Manager	1	1
	Administrative Assistant	1	1
<i>Engineering & Technical Services:</i>	Project Manager	1	1
	Project Supervisor	1	1
	Inspector	1	1
<i>Maintenance:</i>	Maintenance Superintendent	1	1
	Supervisors	3	3
	Crew Leader	3	3
	Automotive Mechanic	2	2
	Equipment Operator	7	8
	Laborer	12	14
<i>Total Number of Positions:</i>		34	37
<i>Total Employee Hours (Estimated):</i>		68,900	75,140



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

<i>PUBLIC WORKS EMPLOYEES PER CAPITA</i>				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2002	21,000	31	1.5
	2003	21,000	31	1.5
	2004	22,400	31	1.5
	2005	22,600	31	1.5
	2006	25,400	34	1.5
	2007*	25,400	34	1.5
<i>Estimate Service Maintenance:</i>	2002	19,850	25	1.2
	2003	21,000	25	1.2
	2004	22,400	25	1.2
	2005	22,600	25	1.2
	2006	25,400	28	1.3
	2007*	25,400	28	1.2

<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2002	62,660	3.1
2003	62,660	3.1
2004	62,660	3.1
2005	68,900	3.1
2006	68,900	3.0
2007	68,900	3.0



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

PERFORMANCE: Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.

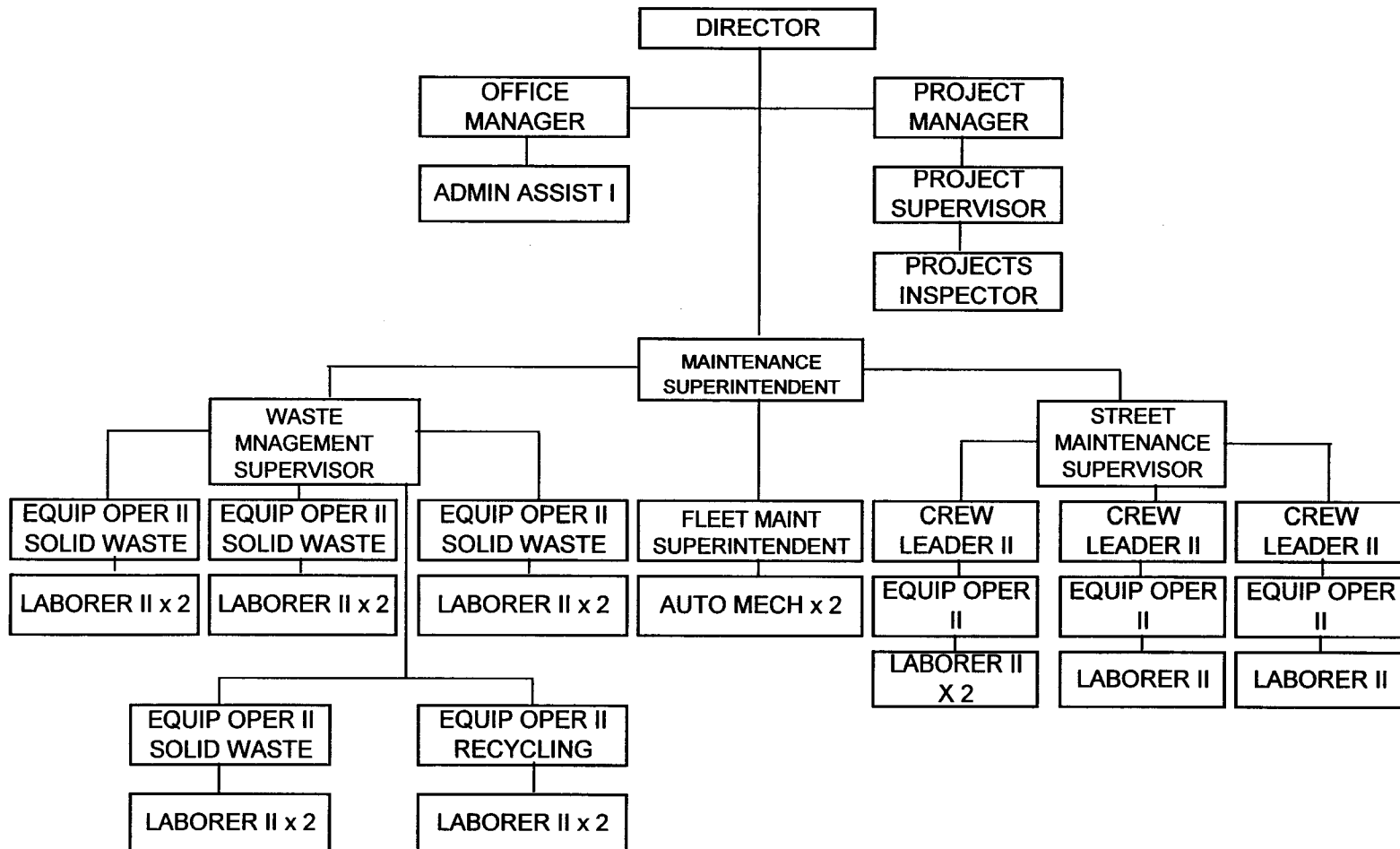
FY2008: Planned activities and new programs for FY2008 include integrating the current recycling program into a fully city-provided service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements and expanded street maintenance activities, and administration of the Main Street/Route 1 Revitalization Program.

In addition to routine operations, the Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, line striping and storm drain reconstruction, litter collection and maintenance. Special programs also include Spring Cleanup, Leaf Collection, and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Christmas Parade and the Fourth of July Celebration).

Personnel in Public Works are assigned to various activities within the Department. Employee hours allocated to each activity area are shown in the budget descriptions for each activity area.

PERSONNEL	ACTUAL FY 2006	BUDGETED FY 2007	PROPOSED FY 2008	ADOPTED FY 2008
Full-Time	34	34	37	37
Part-Time	0	0	0	0
Total:	34	34	37	37

DEPARTMENT OF PUBLIC WORKS ORGANIZATION CHART FY2008



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CITY OF LAUREL

401 - PUBLIC WORKS ADMINISTRATION

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the efficient administration and management of the Department of Public Works.

RESPONSIBILITIES: Primary functions and activities include: personnel administration; purchasing; budgeting; maintaining records and preparing reports on financial, statistical, and performance matters; Capital Improvement Program planning; operations planning; administration of the Mosquito Control Program; and referral services.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Radio communications between the Department's base station and vehicle mobiles is also handled by administrative staff.

STAFF:	Director	100%
	Office Manager	100%
	Administrative Assistant I	100%
	Total Employee Hours (Estimated):	5,460

PERFORMANCE: The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories and producing the yearly Resident Information package. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also enhanced the existing Recycle for the Future program to increase recycling awareness as well as introduce single-stream recycling.

FY2008: During FY2008, the Department will continue to expand its recycling re-education program to include multi-family rental units and commercial locations in the City. The Department will also focus on transitioning the current recycling program from an outside source to a City-provided service. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.

COMMITTEE ASSIGNMENTS: Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Coalition



CITY OF LAUREL
401 - PUBLIC WORKS ADMINISTRATION

EXPENDITURES	ACTUAL FY 2006	BUDGETED FY 2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$148,174	\$154,334	\$160,097	\$160,097
Operating Expenses	6,413	14,332	18,062	18,062
Capital Outlay	0	0	0	0
Total:	\$154,587	\$168,666	\$178,159	\$178,159

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10401-51011	SALARIES-REGULAR	\$138,003.34	\$143,366.00	\$148,719.00	\$148,719.00
4	10-10401-51032	OVERTIME-REGULAR	\$15.07	\$0.00	\$0.00	\$0.00
5	10-10401-51071	FICA TAXES	\$10,155.92	\$10,968.00	\$11,378.00	\$11,378.00
6		Total Compensation	\$148,174.33	\$154,334.00	\$160,097.00	\$160,097.00
7						
8	10-10401-52020	OUTSIDE SERVICES-OTHER	\$0.00	\$0.00	\$600.00	\$600.00
9	10-10401-52051	MEMBERSHIP DUES	\$362.00	\$512.00	\$512.00	\$512.00
10	10-10401-52061	ADVERTISING-PUBLIC NOTICE	\$311.65	\$500.00	\$500.00	\$500.00
11	10-10401-52071	PRINTING-LETTERHEAD/ENVL	\$122.00	\$150.00	\$150.00	\$150.00
12	10-10401-52072	PRINTING-FLYERS	\$2,100.00	\$7,970.00	\$9,800.00	\$9,800.00
13	10-10401-52079	PRINTING-MISCELLANEOUS	\$1,161.56	\$2,250.00	\$2,750.00	\$2,750.00
14	10-10401-52304	OFFICE EQUIPMENT MAINT	\$0.00	\$100.00	\$100.00	\$100.00
15	10-10401-52429	TRAVEL-OTHER	\$16.00	\$150.00	\$150.00	\$150.00
16	10-10401-52501	COPIER PAPER	\$0.00	\$0.00	\$300.00	\$300.00
17	10-10401-52503	COMPUTER SUPPLIES	\$77.99	\$125.00	\$125.00	\$125.00
18	10-10401-52509	OFFICE SUPPLIES-OTHER	\$783.01	\$800.00	\$1,000.00	\$1,000.00
19	10-10401-52527	PHOTO SUPPLIES	\$100.00	\$100.00	\$100.00	\$100.00
20	10-10401-52539	OTHER MISC SUPPLIES	\$894.18	\$1,000.00	\$1,300.00	\$1,300.00
21	10-10401-52541	POSTAGE-REGULAR MAIL	\$225.26	\$300.00	\$300.00	\$300.00
22	10-10401-52601	EMPLOYEE AWARDS	\$200.00	\$200.00	\$200.00	\$200.00
23	10-10401-52602	PRESENTATIONS	\$25.00	\$25.00	\$25.00	\$25.00
24	10-10401-52603	BANQUETS	\$34.97	\$150.00	\$150.00	\$150.00
25		Total Operating Expenses	\$6,413.62	\$14,332.00	\$18,062.00	\$18,062.00
26						
27	10-10401-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
28	10-10401-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
29		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
30						
31						
32		Total Compensation	\$148,174.33	\$154,334.00	\$160,097.00	\$160,097.00
33		Total Operating Expenses	\$6,413.62	\$14,332.00	\$18,062.00	\$18,062.00
34		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
35		Total Expenditure	\$154,587.95	\$168,666.00	\$178,159.00	\$178,159.00

Row 8 Notes:

52020:

1. Towing service fees for evacuation areas -- \$600

Row 9 Notes:

52051:

1. APWA dues for 1 member -- \$132
2. International Municipal Signal Association dues -- \$60
3. Maryland Recyclers Coalition dues for 1 member -- \$240
4. MML Public Works Director dues -- \$80

Row 12 Notes:

52072:

1. Printing of residential Information package: increase due to additional information included in flyer (CERT, Emergency Response, Passport, Fire Marshal, CP&BS expanded), and increase in resident population -- \$9,800

Row 13 Notes:

52079:

1. Printing of departmental forms -- \$400
2. Printing of CIP document -- \$550
3. Bi-lingual snow emergency door hangers -- \$300
4. Banner program -- \$1,500

Row 20 Notes:

52539:

1. Door hangers, batteries, keys, etc.: increased based on purchase of additional door hangers for Town Meetings and increase in resident population -- \$750
2. AASHTO Guides (revisions) -- \$200
3. Presentations and other misc. supplies -- \$350

Row 22 Notes:

52601:

1. Four employee of the quarter awards @ \$50 each -- \$200

Row 23 Notes:

52602:

1. Certificate frames, engraving plaques, etc. -- \$25

Row 24 Notes:

52603:

1. National Public Works Week Celebration -- \$150



CITY OF LAUREL 410 - PUBLIC WORKS AUTOMOTIVE MAINTENANCE

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the management, maintenance and repair of City automotive equipment.

RESPONSIBILITIES: The Department's automotive shop provides fleet maintenance, as required by the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology and Community Services and the Mayor.

This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Specialized work such as upholstery, automatic transmission repairs, and some bodywork is performed by outside contractors. However, with the 75,000 lb lift some large vehicle transmission, engine repairs and replacement are being handled by City staff at a significant savings to the City.

STAFF:	Maintenance Superintendent	40%
	Fleet Maintenance Supervisor	100%
	Automotive Mechanic (2)	100%

Total Employee Hours (Estimated): 6,968

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 165 vehicles, special equipment and over 40 specialized accessories.

Police	78 Vehicles	City Administrator	2 Vehicles
Public Works	51 Vehicles	Comm. Planning & Business Services	7 Vehicles
Recreation	18 Vehicles	Senior Programs	6 Vehicles
Information Tech.	3 Vehicles		

The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.



**CITY OF LAUREL
410 - PUBLIC WORKS
AUTOMOTIVE MAINTENANCE**

FY2008: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicle, CP&BS vehicles, Information & Technology vehicles, the Mayor's vehicle and the Police Department and Parks and Recreation vehicles. The program now coordinates the use of outside shops to provide some major repairs. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$173,419	\$182,261	\$178,530	\$178,530
Operating Expenses	398,155	488,628	539,410	539,410
Capital Outlay	1,296	8,790	18,480	18,480
Total:	\$572,870	\$679,679	\$736,420	\$736,420

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10410-51011	SALARIES-REGULAR	\$155,407.29	\$161,842.00	\$158,443.00	\$158,443.00
4	10-10410-51032	OVERTIME-REGULAR	\$6,352.72	\$7,466.00	\$7,400.00	\$7,400.00
5	10-10410-51071	FICA TAXES	\$11,659.85	\$12,953.00	\$12,687.00	\$12,687.00
6		Total Compensation	\$173,419.86	\$182,261.00	\$178,530.00	\$178,530.00
7						
8	10-10410-52020	OUTSIDE SERVICES-OTHER	\$7,783.06	\$8,508.00	\$9,000.00	\$9,000.00
9	10-10410-52308	EQUIPMENT MAINT - MISC	\$0.00	\$400.00	\$1,000.00	\$1,000.00
10	10-10410-52341	VEHICLE BODY REPAIR	\$1,597.84	\$6,500.00	\$10,000.00	\$10,000.00
11	10-10410-52342	VEHICLE REPAIR/MAINT	\$121,894.82	\$146,450.00	\$154,830.00	\$154,830.00
12	10-10410-52343	VEHICLE ACCESSORIES	\$26,703.36	\$32,500.00	\$39,100.00	\$39,100.00
13	10-10410-52539	OTHER MISC SUPPLIES	\$9,425.77	\$10,650.00	\$12,300.00	\$12,300.00
14	10-10410-52551	DIESEL FUEL	\$52,341.08	\$70,625.00	\$79,100.00	\$79,100.00
15	10-10410-52552	GASOLINE	\$172,578.39	\$204,209.00	\$224,800.00	\$224,800.00
16	10-10410-52553	PETROCHEMICALS	\$2,911.42	\$5,850.00	\$6,380.00	\$6,380.00
17	10-10410-52561	UNIFORM PURCHASES	\$280.00	\$100.00	\$400.00	\$400.00
18	10-10410-52562	UNIFORM RENTALS	\$2,340.00	\$2,536.00	\$2,200.00	\$2,200.00
19	10-10410-52564	WORK BOOT/SHOE PURCHASES	\$299.95	\$300.00	\$300.00	\$300.00
20		Total Operating Expenses	\$398,155.69	\$488,628.00	\$539,410.00	\$539,410.00
21						
22	10-10410-61010	EQUIPMENT ACQUISITION<500	\$1,296.48	\$1,000.00	\$1,500.00	\$1,500.00
23	10-10410-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$7,790.00	\$16,980.00	\$16,980.00
24		Total Capital Outlay	\$1,296.48	\$8,790.00	\$18,480.00	\$18,480.00
25						
26						
27		Total Compensation	\$173,419.86	\$182,261.00	\$178,530.00	\$178,530.00
28		Total Operating Expenses	\$398,155.69	\$488,628.00	\$539,410.00	\$539,410.00
29		Total Capital Outlay	\$1,296.48	\$8,790.00	\$18,480.00	\$18,480.00
30		Total Expenditure	\$572,872.03	\$679,679.00	\$736,420.00	\$736,420.00

Row 8 Notes:

52020:

1. Car washes for LPD vehicles, administrative vehicles and Parks & Recreation vans based on average of \$750/month -- \$9,000. Increase based on actual year-to-date expenditures and an increase in the City's fleet.

Row 9 Notes:

52308:

1. Repair to lifts and tire changer in addition to other routine maintenance -- \$1,000.

Row 10 Notes:

52341:

1. Increase of \$3,500 based on cost for cosmetic body repairs (dents, scratches, chipped paint, etc.), in addition to routine body repair -- \$10,000

Row 11 Notes:

52342:

1. Increased based on additional LPD vehicles and recycling collection vehicle -- \$152,300

Row 12 Notes:

52343:

1. Additional expenses based on P&R request for running board, toolboxes and cabinets -- \$39,100

Row 13 Notes:

52539:

1. Welding supplies -- \$1,100
2. Electrical and hardware supplies -- \$5,500
3. Cleaners and spray lubricants for salt spreaders -- \$2,500
4. Cleaning supplies -- \$500
5. Cleaning solution and filters for parts washer -- \$200
6. First aid kits, fire extinguishers, safety triangles for all non-LPD fleet -- \$2,500

Row 14 Notes:

52551:

1. Diesel fuel for entire City fleet, plus state fuel tax on diesel fuel used: increased based on actual year-to-date expenditures and an increase in the City's fleet -- \$79,100

Row 15 Notes:

52552:

1. Gasoline (medium grade) for entire City fleet: increased based on actual year-to-date expenditures and an increase in the City's fleet -- \$204,800
2. Contingency for fluctuating gasoline prices -- \$20,000

Row 16 Notes:

52553:

1. Petrochemicals for entire City fleet: increase based on current year-to-date expenditures -- \$6,380

Row 17 Notes:

52561:

1. Purchase of DPW orange t-shirts for working special events -- \$100
2. Purchase of DPW coats -- \$300

Row 19 Notes:

52564:

1. Work boot allowance (3 pairs @ \$100 each) -- \$300

Row 22 Notes:

61010:

1. Miscellaneous hand tools, increased based on need for additional tools for new vehicles -- \$1,500

Row 23 Notes:

61020:

1. Truck tire changer -- \$16,000
2. Upgrade car scanner -- \$980

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CITY OF LAUREL 415 - PUBLIC WORKS WASTE COLLECTION AND DISPOSAL

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the health and sanitation of City residents and businesses by providing solid waste collection and disposal services.

RESPONSIBILITIES: Services provided under this budget include: residential refuse collection, bulky trash pickup, commercial refuse collection and commercial special pickup.

STAFF: The budget provides for five (6) residential collection routes, a commercial collection route and special collections "on demand" or "by request." It is anticipated that a sixth route will be required by midyear. Staff for this work will come from the Highway & Streets Division.

Maintenance Superintendent	30%
Waste Management Supervisor	100%
Equipment Operator II (1)	100%
Equipment Operator (1)	100%
Laborer II (6)	100%
Laborer II (2)	100%
Laborer III	100%

Total Employee Hours (Estimated): 25,090

This division also uses about 1,000 hours of temporary personnel for peak work periods, vacation coverage, and the Spring Cleanup Program.

PERFORMANCE: The charts on the following page reflect fiscal year data for previous years, and information through February for FY 2007.



CITY OF LAUREL 415 - PUBLIC WORKS WASTE COLLECTION AND DISPOSAL

RESIDENTIAL REFUSE COLLECTION	FY2003	FY2004	FY2005	FY2006	FY2007
Number of Residences	9,695	9,695	9,803	10,914	11,544
Collections (Annual)	1,008,280	1,008,280	1,019,512	1,135,056	1,135,056
Service Complaints	41	29	62	50	51
Error Rate	.01%	.01%	.01%	< .01%	< .01%
Tonnage Collected	3,262	3,228	3,774	5,668	5,760

BULKY TRASH COLLECTION	FY2003	FY2004	FY2005	FY2006	FY2007
Number of Requests	1,383	2,081	3,444	3,293	3,797
Service Complaints	25	59	65	61	50
Error Rate	.02%	.02%	.02%	.02%	.02%
Tonnage Collected	224	274	283	512	510

COMMERCIAL REFUSE COLLECTION	FY2003	FY2004	FY2005	FY2006	FY2007
Number of Customers	200	105	182	187	187
Tonnage Collected	1,489	1,198	1,142	1,943	1,901
Commercial Special Pickups	108	145	260	158	156
Commercial Special Tonnage	27	33	30	35	42

PERFORMANCE (Cont'd):

In all cases concerning missed collections or service complaints, this Division attempts to collect the missed trash within 24 hours and/or to identify and correct service problems.

The Department currently performs better than the national average for number of customers per route, and tons collected per route. Also, the cost per residence (including overhead) is lower than area private collectors.



**CITY OF LAUREL
415 - PUBLIC WORKS
WASTE COLLECTION AND DISPOSAL**

FY2008: In FY2008, the Department will reorganize the Residential Refuse and Recycling Routes to make them as efficient as possible.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$577,226	\$543,438	\$542,085	\$542,085
Operating Expenses	644,136	949,100	738,800	738,800
Capital Outlay	0	0	0	0
Total:	\$1,201,362	\$1,492,538	\$1,280,885	\$1,280,885

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10415-51011	SALARIES-REGULAR	\$508,036.51	\$481,826.00	\$479,338.00	\$479,338.00
4	10-10415-51032	OVERTIME-REGULAR	\$11,771.25	\$19,590.00	\$20,080.00	\$20,080.00
5	10-10415-51034	HOLIDAY OVERTIME-REGULAR	\$2,564.51	\$2,963.00	\$3,704.00	\$3,704.00
6	10-10415-51038	SHIFT DIFFERENTIAL PAY	\$0.00	\$440.00	\$440.00	\$440.00
7	10-10415-51071	FICA TAXES	\$34,854.07	\$38,619.00	\$38,523.00	\$38,523.00
8		Total Compensation	\$557,226.34	\$543,438.00	\$542,085.00	\$542,085.00
9						
10	10-10415-52018	TEMPORARY SERVICES	\$6,543.32	\$6,925.00	\$7,000.00	\$7,000.00
11	10-10415-52021	DISPOSAL FEES	\$431,349.70	\$650,000.00	\$720,000.00	\$720,000.00
12	10-10415-52022	RECYCLING FEES	\$193,634.01	\$281,261.00	\$0.00	\$0.00
13	10-10415-52308	EQUIPMENT MAINT - MISC	\$0.00	\$250.00	\$750.00	\$750.00
14	10-10415-52539	OTHER MISC SUPPLIES	\$5,661.08	\$4,164.00	\$2,350.00	\$2,350.00
15	10-10415-52561	UNIFORM PURCHASES	\$1,190.00	\$500.00	\$3,300.00	\$3,300.00
16	10-10415-52562	UNIFORM RENTALS	\$4,176.30	\$4,400.00	\$3,800.00	\$3,800.00
17	10-10415-52564	WORK BOOT/SHOE PURCHASE	\$1,581.60	\$1,600.00	\$1,600.00	\$1,600.00
18		Total Operating Expenses	\$644,136.01	\$949,100.00	\$738,800.00	\$738,800.00
19						
20	10-10415-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
21	10-10415-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$0.00	\$0.00
22		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
23						
24						
25		Total Compensation	\$557,226.34	\$543,438.00	\$542,085.00	\$542,085.00
26		Total Operating Expenses	\$644,136.01	\$949,100.00	\$738,800.00	\$738,800.00
27		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
28		Total Expenditure	\$1,201,362.35	\$1,492,538.00	\$1,280,885.00	\$1,280,885.00

Row 5 Notes:

51034:

1. Overtime for refuse collection on the Friday after Thanksgiving -- \$2,963

Row 10 Notes:

52018:

1. Increase based on 1.1% unemployment tax surcharge and increase in hourly rate -- \$7,000

Row 11 Notes:

52021:

1. Increase reflects addition of 100 residential properties (13.3K tons @ \$51 per ton) and an increase in tipping fees -- \$720,000

Row 12 Notes:

52022:

1. For curbside collection of recyclables @ \$3.41 per unit per month (5,950 residences) -- \$243,474
2. For collection of 101 commercial toters @ \$4.29 per toter per week (\$22,532) and 75 condo units @ \$4.29 per toter per week (\$16,731) -- \$39,263
3. Tire disposal fees -- \$1,000
4. Fuel recovery charge -- \$5,000
5. Electronic recyclables -- \$5,000

Row 13 Notes:

52308:

1. Steam machine maintenance -- \$750

Row 14 Notes:

52539:

1. Miscellaneous safety and cleaning supplies -- \$2,350

Row 15 Notes:

52561:

1. Purchase of DPW orange t-shirts for working special events -- \$500
2. Purchase of DPW coats, including coats for Council & Administration -- \$2,800

Row 17 Notes:

52564:

1. Work boot allowance (16 pairs @ \$100 each) -- \$1,600

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**CITY OF LAUREL
420 - PUBLIC WORKS
RECYCLING COLLECTION AND DISPOSAL**

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide curbside, multi-family and commercial recycling.

RESPONSIBILITIES: Services provided under this budget include: residential and commercial recycling programs, yard waste recycling, metal recycling, home electronics recycling and heavy appliance recycling.

STAFF: The budget provides for four residential collection routes and one commercial collection route.

Equipment Operator (1)	100%
Laborer II (2)	100%

Total Employee Hours (Estimated): 6,240

PERFORMANCE: The following chart reflects fiscal year data from previous years, and information through February for FY 2007.

RESIDENTIAL RECYCLING	FY2003	FY2004	FY2005	FY2006	FY2007
Number of Residences	4,960	5,602	9,803	10,914	11,544
Missed Collections	27	19	63	57	45
Error Rate	.01%	.01%	.01%	< .01%	< .01%
Tonnage Collected	512	619	807	864	720
Tipping Fees Avoided (\$)*	\$25,088	\$30,331	\$39,543	\$43,200	\$36,000

* Based on tipping fee of \$50/ton (effective FY2006)



**CITY OF LAUREL
420 - PUBLIC WORKS
RECYCLING COLLECTION AND DISPOSAL**

PERFORMANCE (Cont'd):

FY2008: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the new Recycling Collection and Disposal division of the Department of Public Works. In FY2008, the Department plans to continue to expand Multifamily Recycling Program that began in July 2006 and also expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the "Recycle for the Future" program, updates on CATV, the local newspaper, enhanced customer service and the new single-stream process.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	N/A	N/A	\$85,278	\$85,278
Operating Expenses			20,271	20,271
Capital Outlay			25,000	25,000
Total:			\$130,549	\$130,549

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10420-51011	SALARIES-REGULAR	\$0.00	\$0.00	\$79,217.00	\$79,217.00
4	10-10420-51032	OVERTIME-REGULAR	\$0.00	\$0.00	\$0.00	\$0.00
5	10-10420-51071	FICA TAXES	\$0.00	\$0.00	\$6,061.00	\$6,061.00
6		Total Compensation	\$0.00	\$0.00	\$85,278.00	\$85,278.00
7						
8	10-10420-52022	RECYCLING FEES	\$0.00	\$0.00	\$6,000.00	\$6,000.00
9	10-10420-52079	PRINTING-MISCELLANEOUS	\$0.00	\$0.00	\$5,000.00	\$5,000.00
10	10-10420-52308	EQUIPMENT MAINT - MISC	\$0.00	\$0.00	\$2,530.00	\$2,530.00
11	10-10420-52539	OTHER MISC SUPPLIES	\$0.00	\$0.00	\$5,751.00	\$5,751.00
12	10-10420-52562	UNIFORM RENTALS	\$0.00	\$0.00	\$690.00	\$690.00
13	10-10420-52564	WORK BOOT/SHOE PURCHASE	\$0.00	\$0.00	\$300.00	\$300.00
14		Total Operating Expenses	\$0.00	\$0.00	\$20,271.00	\$20,271.00
15						
16						
17	10-10420-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$25,000.00	\$25,000.00
18		Total Capital Outlay	\$0.00	\$0.00	\$25,000.00	\$25,000.00
19						
20						
21		Total Compensation	\$0.00	\$0.00	\$85,278.00	\$85,278.00
22		Total Operating Expenses	\$0.00	\$0.00	\$20,271.00	\$20,271.00
23		Total Capital Outlay	\$0.00	\$0.00	\$25,000.00	\$25,000.00
24		Total Expenditure	\$0.00	\$0.00	\$130,549.00	\$130,549.00

Row 3 Notes:

51011:

1. Salaries for 2 laborers and 1 Equip Operator -- \$79,217

Row 8 Notes:

52022:

1. Disposal fees for tires and electronics -- \$6,000

Row 17 Notes:

61010:

1. Commercial toters -- \$20,000
2. Residential recycling bins -- \$5,000



CITY OF LAUREL 425 - PUBLIC WORKS HIGHWAYS AND STREETS

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the maintenance of the City's streets, storm drainage systems, rights-of-way and alleys.

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning, including litter collection, yard waste recycling, and the annual leaf collection programs.

STAFF: The various activities that are covered by street maintenance comprise the second largest area of activity by the Department. Many of the Department's operations in this category are seasonal in nature. Peak manpower needs of the Department are met with the use of temporary personnel (approximately 500 employee hours).

Maintenance Superintendent	30%
Street Maintenance Supervisor	100%
Crew Leader (2)	50%
Crew Leader	100%
Equipment Operators (4)	50%
Laborer II	100%
Laborers (5)	50%
Total Employee Hours (Estimated)	21,762

PERFORMANCE: The figures shown on the charts on the following pages are for work items and assignments completed for the 12-month period ending on January 31st of the respective years.



CITY OF LAUREL 425 - PUBLIC WORKS HIGHWAYS AND STREETS

<i>WORK ITEM</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>
<i>Temporary Patches (Tons)</i>	2.8	7.0	8.3	15	9.23	16
<i>Permanent Patches (Tons)</i>	512	175	186	372	513.55	297.38
<i>Stone (Alleys - Tons)</i>	30	10	88	29.51	29.22	35.90
<i>Sidewalk (Square Feet)</i>	8,791	12,900	14,037	18,000	12,053	10,060
<i>Curb & Gutter (Linear Feet)</i>	8,259	2,800	1,484	750	1,856	2,100
<i>Storm Drain Reconstruction</i>	1	3	3	2	3	0

FY2008: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2008. Additionally, the Department will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

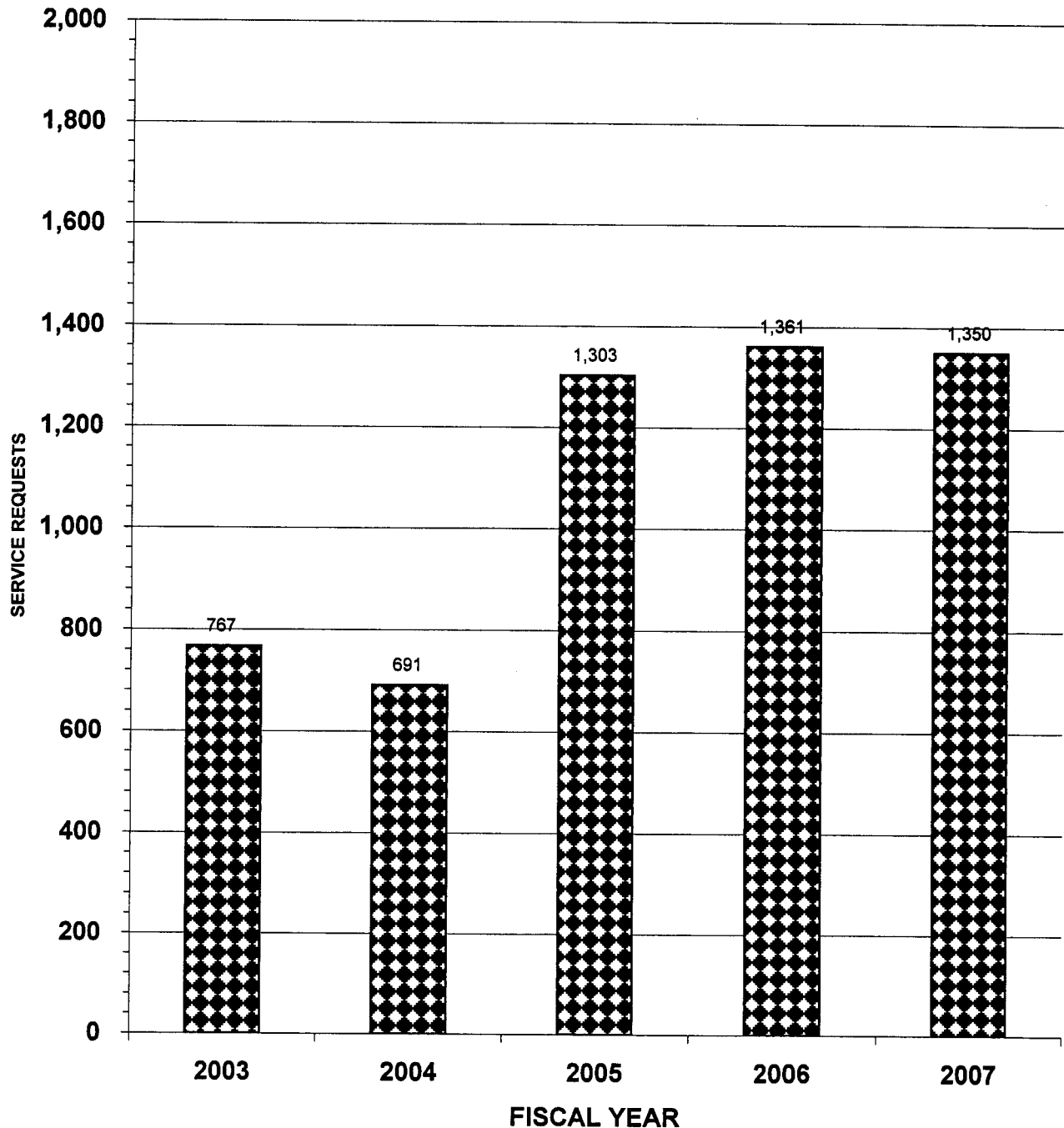
EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$362,823	\$427,874	\$438,182	\$438,182
Operating Expenses	98,655	95,581	134,050	134,050
Capital Outlay	9,591	1,700	6,950	6,950
Total:	\$471,069	\$525,155	\$579,182	\$579,182

DEPARTMENT OF PUBLIC WORKS

Streets Division

Request For Service

Fiscal Years 2003 - 2007



This chart depicts a 12 month period ending January 31st.

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10425-51011	SALARIES-REGULAR	\$323,190.00	\$378,682.00	\$386,558.00	\$386,558.00
4	10-10425-51032	OVERTIME-REGULAR	\$11,376.82	\$18,785.00	\$20,485.00	\$20,485.00
5	10-10425-51071	FICA TAXES	\$28,256.84	\$30,407.00	\$31,139.00	\$31,139.00
6		Total Compensation	\$362,823.66	\$427,874.00	\$438,182.00	\$438,182.00
7						
8	10-10425-52018	TEMPORARY SERVICES	\$2,442.52	\$3,700.00	\$3,740.00	\$3,740.00
9	10-10425-52021	DISPOSAL FEES	\$6,414.60	\$10,000.00	\$13,500.00	\$13,500.00
10	10-10425-52042	EQUIPMENT RENTAL/LEASE	\$513.40	\$1,035.00	\$1,035.00	\$1,035.00
11	10-10425-52308	EQUIPMENT MAINT - MISC	\$280.67	\$800.00	\$800.00	\$800.00
12	10-10425-52381	STREET REPAIRS	\$54,234.76	\$50,000.00	\$76,500.00	\$76,500.00
13	10-10425-52524	SIGNS, POSTS, HARDWARE	\$4,497.18	\$5,250.00	\$5,500.00	\$5,500.00
14	10-10425-52530	CONSTR SUPPL & MATERIALS	\$22,396.71	\$14,450.00	\$19,500.00	\$19,500.00
15	10-10425-52539	OTHER MISC SUPPLIES	\$3,373.93	\$6,000.00	\$7,500.00	\$7,500.00
16	10-10425-52561	UNIFORM PURCHASES	\$980.00	\$400.00	\$1,700.00	\$1,700.00
17	10-10425-52562	UNIFORM RENTALS	\$2,370.00	\$2,646.00	\$2,975.00	\$2,975.00
18	10-10425-52564	WORK BOOT/SHOE PURCHASES	\$1,151.70	\$1,300.00	\$1,300.00	\$1,300.00
19		Total Operating Expenses	\$98,655.47	\$95,581.00	\$134,050.00	\$134,050.00
20						
21	10-10425-61010	EQUIPMENT ACQUISITION<500	\$281.12	\$1,700.00	\$2,750.00	\$2,750.00
22	10-10425-61020	EQUIPMENT ACQUISITION>500	\$9,310.86	\$0.00	\$4,200.00	\$4,200.00
23		Total Capital Outlay	\$9,591.98	\$1,700.00	\$6,950.00	\$6,950.00
24						
25						
26		Total Compensation	\$362,823.66	\$427,874.00	\$438,182.00	\$438,182.00
27		Total Operating Expenses	\$98,655.47	\$95,581.00	\$134,050.00	\$134,050.00
28		Total Capital Outlay	\$9,591.98	\$1,700.00	\$6,950.00	\$6,950.00
29		Total Expenditure	\$471,071.11	\$525,155.00	\$579,182.00	\$579,182.00

Row 8 Notes:

52018:

1. Increase based on 1.1% unemployment tax surcharge and increase in hourly rate -- \$3,740

Row 9 Notes:

52021:

1. Disposal of yard debris, leaf collection and construction debris: increase due to increase in tipping fees and additional neighborhoods -- \$13,500

Row 13 Notes:

52524:

1. Increase based on new neighborhood developments (Wellington VI, VII, etc.) -- \$5,500

Row 14 Notes:

52530:

Increases based on actual year-to-date expenditures and an increase in number of streets

1. Asphalt: -- \$10,200
2. Concrete -- \$1,000
3. Stone -- \$3,500
4. Tack coat -- \$300
5. Lumber: increase based on LPD boardups and misc. lumber for repairs -- \$1,500
6. Guardrail and storm drain repairs -- \$3,000

Row 15 Notes:

52539:

Increase based on actual year-to-date expenditures and increase in number of City serviced streets

1. WSSC water meter permit -- \$800
2. Rakes, brooms, shovels, spades and air compressor bits -- \$2,250
3. Miscellaneous safety supplies & hardware -- \$4,450

Row 16 Notes:

52561:

1. Purchase of DPW orange T-shirts for working special events -- \$400
2. Purchase of DPW coats -- \$1,300

Row 18 Notes:

52564:

1. Work boot allowance (13 pairs @ \$100 each) -- \$1,300

Row 21 Notes:

61010

1. Purchase of 28" traffic cones (25 cones @ \$35/cone) -- \$875
2. Purchase of traffic barrels (25 barrels @ \$75/barrel) -- \$1,875

Row 22 Notes:

61020:

1. Purchase of replacement asphalt/concrete core drill -- \$4,200

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CITY OF LAUREL 430 - PUBLIC WORKS SNOW AND ICE REMOVAL

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide services to remove snow and ice accumulations on City streets.

RESPONSIBILITIES: In accordance with an annually revised Snow Emergency Plan, clearing operations are accomplished on a priority basis: snow emergency routes, hazardous locations, public facilities, side streets and drainage structures. Limited clearing services are provided to main roads in 7 subdivisions with private streets.

STAFF: Staff budgeting for snow removal is a contingency and provides for a significant percentage of overtime expense. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (5)
Mechanic	Communications Clerk
CDL Equipment Operators (5)	

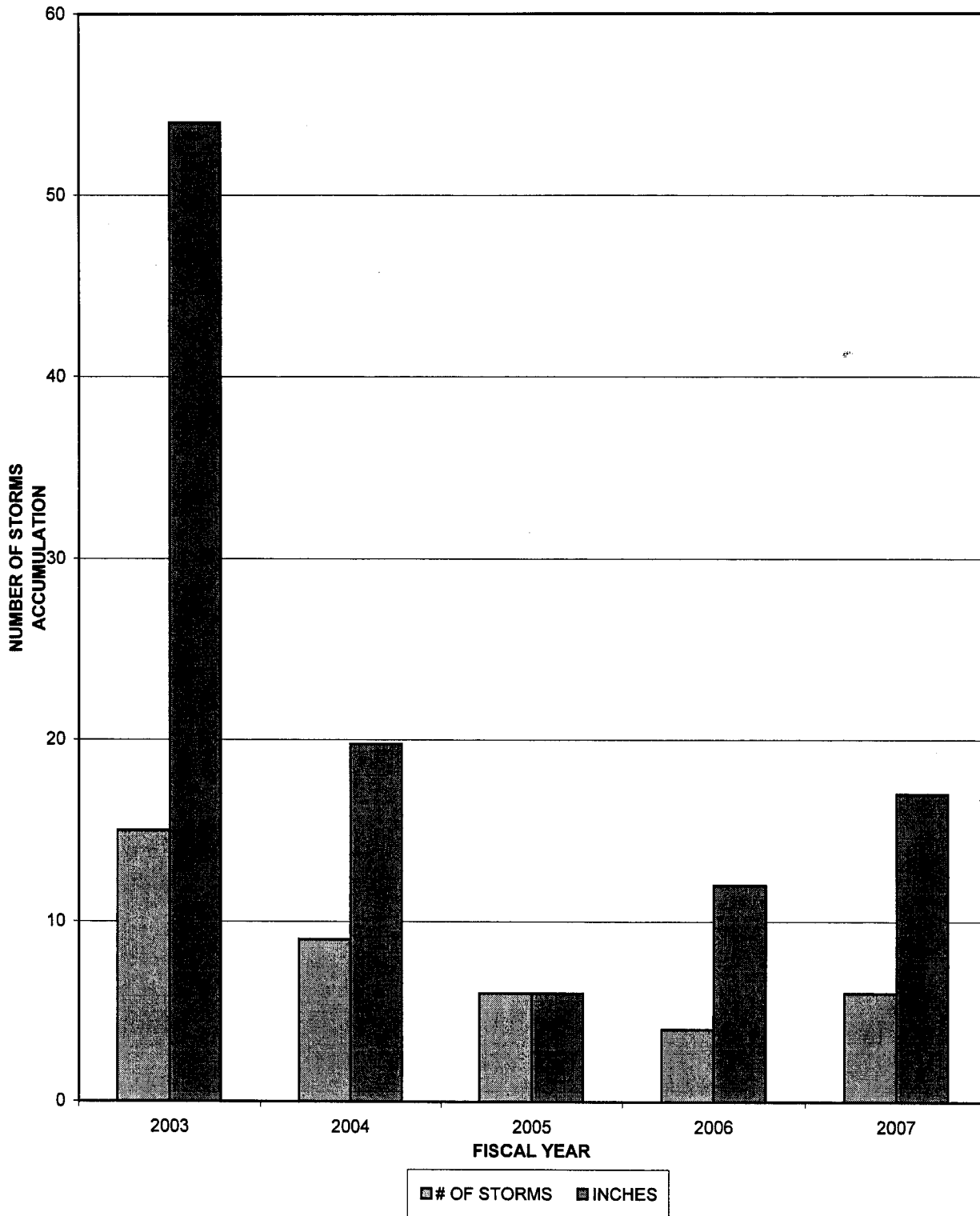
The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2007-2008 season.

PERFORMANCE: During the winter of 2006-2007, we experienced 6 storms that required Department response. One storm resulted in significant snowfall while the remaining three were a combination of ice, sleet and snow. The total for snow accumulation for the 2006-2007 season was 17 inches. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected. The City's winter storm experience for the last five seasons is depicted on a chart on the following page.

FY2008: Service is being expanded to include new streets and subdivisions.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$7,409	\$23,762	\$25,167	\$25,167
Operating Expenses	18,512	38,886	37,000	37,000
Capital Outlay	0	0	2,000	2,000
Total:	\$25,921	\$62,648	\$64,167	\$64,167

DEPARTMENT OF PUBLIC WORKS
Snowfall Analysis
Fiscal Years 2003- 2007



This chart depicts cumulative totals for each winter.

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10430-51011	SALARIES-REGULAR	\$0.00	\$0.00	\$0.00	\$0.00
4	10-10430-51032	OVERTIME-REGULAR	\$6,901.61	\$21,945.00	\$23,250.00	\$23,250.00
5	10-10430-51038	SHIFT DIFFERENTIAL PAY	\$0.00	\$128.00	\$128.00	\$128.00
6	10-10430-51071	FICA TAXES	\$507.62	\$1,689.00	\$1,789.00	\$1,789.00
7		Total Compensation	\$7,409.23	\$23,762.00	\$25,167.00	\$25,167.00
8						
9	10-10430-52020	OUTSIDE SERVICES-OTHER	\$957.00	\$1,200.00	\$1,200.00	\$1,200.00
10	10-10430-52308	EQUIPMENT MAINT - MISC	\$5,213.55	\$6,380.00	\$6,500.00	\$6,500.00
11	10-10430-52529	SALT/SAND/GRAVEL SUPPLIES	\$12,171.98	\$30,391.00	\$27,500.00	\$27,500.00
12	10-10430-52539	OTHER MISC SUPPLIES	\$169.94	\$915.00	\$1,800.00	\$1,800.00
13		Total Operating Expenses	\$18,512.47	\$38,886.00	\$37,000.00	\$37,000.00
14						
15	10-10430-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$2,000.00	\$2,000.00
16		Total Capital Outlay	\$0.00	\$0.00	\$2,000.00	\$2,000.00
17						
18						
19		Total Compensation	\$7,409.23	\$23,762.00	\$25,167.00	\$25,167.00
20		Total Operating Expenses	\$18,512.47	\$38,886.00	\$37,000.00	\$37,000.00
21		Total Capital Outlay	\$0.00	\$0.00	\$2,000.00	\$2,000.00
22		Total Expenditure	\$25,921.70	\$62,648.00	\$64,167.00	\$64,167.00

Row 9 Notes:

52020:

1. Towing services during snow emergencies: increased due to additional snow emergency routes in the City -- \$1,200

Row 10 Notes:

52308:

1. Repairs to plows and spreaders. Increase based on additional vehicles equipped with plows and spreaders -- \$6,500

Row 11 Notes:

52529:

Increase based on current year-to-date expenditures and addition of new City streets.

1. 500 tons of salt @ \$49 per ton -- \$24,500
2. Sand and de-icing agents -- \$3,000

Row 12 Notes:

52539:

1. Meals/refreshments for crews on duty: increase due to additional routes/crews -- \$1,200
2. Shovels, hardware -- \$600

Row 15 Notes:

61020:

1. Replacement of snow plow hoist pump -- \$2,000



CITY OF LAUREL 435 - PUBLIC WORKS STREET LIGHTING

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. The City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,351 streetlights in the City maintained by BGE.

FY2008: The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that the Wellington subdivisions 5, 6 and 7 will add an additional 58 streetlights to the City's street lighting system in FY2008. Other new subdivisions and street lighting projects are expected to add 179 more streetlights. In addition, a contract has been awarded to install 90 new street lampposts on Main Street. These lights are not included in the counts below, but are factored into the budget increase for FY2008. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
2002	2003	2004	2005	2006	2007
1,157	1,201	1,220	1,224	1,351	1,362

PERFORMANCE: The City added 6 streetlights in 2 parks in FY2007. The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. BGE has notified the City that the unit service contract costs for street lighting will increase by 2.5% in FY2008.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	250,820	237,500	275,000	275,000
Capital Outlay	0	0	0	0
Total:	\$250,820	\$237,500	\$275,000	\$275,000

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3			\$0.00	\$0.00	\$0.00	\$0.00
4		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
5						
6	10-10435-52201	UTILITY-ELECTRIC	\$216,302.56	\$225,000.00	\$260,000.00	\$260,000.00
7	10-10435-52319	MAINTENANCE-OTHER	\$34,517.79	\$12,500.00	\$15,000.00	\$15,000.00
8		Total Operating Expenses	\$250,820.35	\$237,500.00	\$275,000.00	\$275,000.00
9						
10			\$0.00	\$0.00	\$0.00	\$0.00
11		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
12						
13						
14		Total Compensation	\$0.00	\$0.00	\$0.00	\$0.00
15		Total Operating Expenses	\$250,820.35	\$237,500.00	\$275,000.00	\$275,000.00
16		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
17		Total Expenditure	\$250,820.35	\$237,500.00	\$275,000.00	\$275,000.00

Row 6 Notes:

52201:

1. Electrical service for City street lighting increased due to 2.5% rate increase by BGE and additional lights -- \$260,000

Row 7 Notes:

52319:

1. Routine maintenance increased due to additional lights -- \$7,000
2. Street light installations -- \$8,000

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**CITY OF LAUREL
440 - PUBLIC WORKS
ENGINEERING & TECHNICAL SERVICES**

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 – June 30, 2008

PURPOSE: To provide for the efficient management and administration of special construction/engineering projects, including the Capital Improvement Program. This budget also funds consultant engineering.

RESPONSIBILITIES: The Engineering and Technical Services Division plans, coordinates, inspects and supervises Department and CIP construction projects performed by contractors, Department personnel and other City staff. This division is also responsible for monitoring, coordinating and inspecting construction by private developers and public utilities within public or private rights-of-way, and for assisting the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services. Additional street construction inspections will be performed due to increased funding for street maintenance activities.

Additionally, this division prepares the applications for grants applicable to the CIP and administers applicable contracts. The FY 2004 Bond Issue provided funding for a number of Street Improvement projects, which will continue throughout FY2008. The expedited construction schedule for Wellington Sections 5, 6 and 7, will require additional project management and inspection services from the City's Consultant Engineers.

This division also provides technical information and reports to the general public and other agencies based on data obtained from traffic studies, sound level surveys and other research projects by City Staff and outside consultants.

STAFF:	Project Manager	100%
	Project Supervisor	100%
	Inspector	100%

Total Employee Hours (Estimated):	5,460
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PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 51,075 square feet of sidewalk; 7,012 linear feet of curb and gutter; and 512 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 10,002 tons of asphalt (including all tons of asphalt inspected by City engineers).



CITY OF LAUREL 440 - PUBLIC WORKS ENGINEERING & TECHNICAL SERVICES

Shown below are recorded service requests and key activities of the EATS Staff:

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/06</i>	<i>YEAR END 02/28/07</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	1,046	1,120	74
<i>Materials Tests</i>	370	350	(20)
<i>Utility Inspections</i>	318	319	(1)
<i>PAV Permit Inspections</i>	504	512	80
<i>Project Inspections</i>	830	830	0
<i>Routine Inspection Tours</i>	654	600	(50)
<i>TOTAL:</i>	3,722	3,731	9

FY2008: Projects and activities planned for FY2008 include:

- CIP planning and document preparation
- Park and Facility improvement programs as outlined in FY2008 CIP
- Street improvement programs as outlined in FY2008 CIP
- Traffic studies at selected locations
- Noise level monitoring at controlled sites
- Engineering for future street improvement programs
- Construction inspection at new developments and City Projects
- Acquisition of data for GIS system
- Coordination with State agencies for joint projects

COMMITTEE ASSIGNMENTS: Transportation and Public Safety Committee
City of Laurel Tree Board

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$133,867	\$140,830	\$145,285	\$145,285
Operating Expenses	19,104	30,500	17,225	17,225
Capital Outlay	0	0	2,000	2,000
Total:	\$152,971	\$171,330	\$164,510	\$164,510

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10440-51011	SALARIES-REGULAR	\$124,325.65	\$129,983.00	\$134,100.00	\$134,100.00
4	10-10440-51032	OVERTIME-REGULAR	\$268.68	\$839.00	\$860.00	\$860.00
5	10-10440-51071	FICA TAXES	\$9,273.15	\$10,008.00	\$10,325.00	\$10,325.00
6		Total Compensation	\$133,867.48	\$140,830.00	\$145,285.00	\$145,285.00
7						
8	10-10440-52013	ENGINEERING/ARCH SERVICES	\$17,873.73	\$28,275.00	\$15,000.00	\$15,000.00
9	10-10440-52308	EQUIPMENT MAINT - MISC	\$755.27	\$1,000.00	\$1,000.00	\$1,000.00
10	10-10440-52527	PHOTO SUPPLIES	\$50.49	\$275.00	\$275.00	\$275.00
11	10-10440-52539	OTHER MISC SUPPLIES	\$425.00	\$950.00	\$950.00	\$950.00
12		Total Operating Expenses	\$19,104.49	\$30,500.00	\$17,225.00	\$17,225.00
13						
14	10-10440-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
15	10-10440-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$0.00	\$2,000.00	\$2,000.00
16		Total Capital Outlay	\$0.00	\$0.00	\$2,000.00	\$2,000.00
17						
18						
19		Total Compensation	\$133,867.48	\$140,830.00	\$145,285.00	\$145,285.00
20		Total Operating Expenses	\$19,104.49	\$30,500.00	\$17,225.00	\$17,225.00
21		Total Capital Outlay	\$0.00	\$0.00	\$2,000.00	\$2,000.00
22		Total Expenditure	\$152,971.97	\$171,330.00	\$164,510.00	\$164,510.00

Row 8 Notes:

52013:

1. Miss Utility service: increase based on actual year-to-date expenditures -- \$3,400
2. Professional engineering, architectural and inspection services -- \$11,600

Row 9 Notes:

52308:

1. Maintenance contract for plan copier -- \$400
2. Testing equipment maintenance -- \$600

Row 10 Notes:

52527:

1. Purchase of Polaroid film used at accidents, street and sidewalk projects: increase based on actual year-to-date expenditures -- \$275

Row 11 Notes:

52539:

1. Tools, test equipment -- \$400
2. Paper for plan copier and plotter -- \$250
3. Purchase of unibind covers: increase due to additional bid documents produced by DPW -- \$300

Row 15 Notes:

61020:

1. 2 decibal meters @ \$1,000 each -- \$2,000



CITY OF LAUREL 445 - PUBLIC WORKS TRAFFIC ENGINEERING

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide for the safe use of the City's public ways by both motorists and pedestrians.

RESPONSIBILITIES: The Department of Public Works participates with the Police Department, the Department of Community Planning and Business Services, Transportation and Public Safety Committee, State Highway Administration and the Prince George's County Department of Public Works and Transportation in reviewing traffic problems and developments having an impact on traffic.

The Department is responsible for traffic engineering, installation and repair of traffic control signs and signals, pavement markings and lettering, operation and maintenance of traffic counters for studies and for inspecting and correcting hazardous conditions.

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to video activation, this is a multi-year program now underway and (2) 75% of City signals are now LED with completion of conversion this year. Changing to LED style lighting reduces maintenance and utility costs to the City.

STAFF: Traffic safety planning and special projects are handled by the Department's project and administrative staff. Maintenance activities are accomplished on a periodic basis by service maintenance personnel, with some assistance from contractors.

Crew Leader II	50%
Equipment Operator	50%
Laborer I (2)	50%
Total Employee Hours (Estimated):	4,160



CITY OF LAUREL 445 - PUBLIC WORKS TRAFFIC ENGINEERING

PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2002	2003	2004	2005	2006	2007
313	397	422	483	586	511

Line striping activities include crosswalks at 75 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

Each year, the Department studies the possible need for future traffic signals on an as needed basis.

FY2008: The City is expecting to add 12 more streets and courts during this year.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$36,472	\$41,118	\$41,887	\$41,887
Operating Expenses	44,988	75,413	74,325	74,325
Capital Outlay	0	6,650	1,100	1,100
Total:	\$81,460	\$123,181	\$117,312	\$117,312

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10445-51011	SALARIES-REGULAR	\$33,962.70	\$38,196.00	\$38,910.00	\$38,910.00
4	10-10445-51071	FICA TAXES	\$2,509.56	\$2,922.00	\$2,977.00	\$2,977.00
5		Total Compensation	\$36,472.26	\$41,118.00	\$41,887.00	\$41,887.00
6						
7	10-10445-52013	ENGINEERING/ARCH SERVICES	\$1,000.00	\$2,500.00	\$3,500.00	\$3,500.00
8	10-10445-52204	UTILITY-TRAFFIC SIGNALS	\$6,305.12	\$10,000.00	\$10,000.00	\$10,000.00
9	10-10445-52307	TRAFFIC SIGNALS MAINT	\$10,598.77	\$29,688.00	\$25,000.00	\$25,000.00
10	10-10445-52308	EQUIPMENT MAINT - MISC	\$1,697.17	\$5,975.00	\$5,975.00	\$5,975.00
11	10-10445-52319	MAINTENANCE-OTHER	\$0.00	\$100.00	\$100.00	\$100.00
12	10-10445-52524	SIGNS, POSTS, HARDWARE	\$11,930.66	\$8,750.00	\$10,750.00	\$10,750.00
13	10-10445-52528	ROAD MAINT SUPPLIES	\$13,456.93	\$13,400.00	\$14,000.00	\$14,000.00
14	10-10445-52809	STREET/NEIGHBORHOOD SAFETY	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
15		Total Operating Expenses	\$44,988.65	\$75,413.00	\$74,325.00	\$74,325.00
16						
17	10-10445-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$4,500.00	\$0.00	\$0.00
18	10-10445-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$2,150.00	\$1,100.00	\$1,100.00
19		Total Capital Outlay	\$0.00	\$6,650.00	\$1,100.00	\$1,100.00
20						
21						
22		Total Compensation	\$36,472.26	\$41,118.00	\$41,887.00	\$41,887.00
23		Total Operating Expenses	\$44,988.65	\$75,413.00	\$74,325.00	\$74,325.00
24		Total Capital Outlay	\$0.00	\$6,650.00	\$1,100.00	\$1,100.00
25		Total Expenditure	\$81,460.91	\$123,181.00	\$117,312.00	\$117,312.00

Row 7 Notes:

52013:

1. Traffic studies: increase due to addition of new City streets -- \$3,500

Row 9 Notes:

52307:

1. Traffic signal maintenance: increase due to additional traffic signals -- \$19,000
2. Other maintenance expenses, detector loops, amplifiers: increase due to additional traffic signals -- \$6,000

Row 10 Notes:

52308:

1. Test equipment maintenance -- \$200
2. Upgrades to traffic signals -- \$5,500
3. Purchase of replacement mini tubes for existing counters -- \$275

Row 12 Notes:

52524:

1. Increase due to additional streets and additional signage resulting from legislative actions -- \$10,750

Row 13 Notes:

52528:

1. Increase based on additional streets -- \$14,000

Row 14 Notes:

52809:

1. Traffic calming surveys and/or devices -- \$5,000

Row 18 Notes:

61020:

1. Purchase of distance measuring instrument with GPS equipped recording -- \$1,100



CITY OF LAUREL 450 - PUBLIC WORKS TREE MANAGEMENT

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide for the care and maintenance at the City's Urban Forest; to maintain aesthetically pleasing streetscape; to assure the safe passage at pedestrian and vehicular traffic and to foster tree planting and maintenance programs for roadside and private trees.

RESPONSIBILITIES: This budget provides for tree removal work, tree trimming, the clearing of limbs and trees felled by storms, the replacement of trees lost due to natural causes and the planting of new trees in an effort to increase our urban forest.

STAFF: Department personnel perform routine trimming and pruning to remove dead limbs, obstructions along sidewalks and streets and branches obscuring street and traffic signs. The removal of dead or diseased trees is accomplished by using both outside contractors and DPW Staff. The Department's activities include emergency response to remove trees and limbs felled as the result of severe storms, new and replacement plantings, inspection and annual pruning.

Crew Leader II	50%
Equipment Operator I (2)	50%
Laborer I	50%
Total Employee Hours (Estimated):	4,160

PERFORMANCE: During the year ending February 28, 2007, the Department responded to 129 service calls with more than 310 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

FY2008: The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.



CITY OF LAUREL 450 - PUBLIC WORKS TREE MANAGEMENT

FY2008 (continued):

The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2008. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park.

The City's Street Tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added with the last three sections of Wellington and other developments along Cherry Lane and Contee Road.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$45,839	\$48,539	\$50,114	\$50,114
Operating Expenses	4,291	6,445	12,045	12,045
Capital Outlay	0	0	200	200
Total:	\$50,130	\$54,984	\$62,359	\$62,359

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10450-51011	SALARIES-REGULAR	\$42,714.60	\$45,089.00	\$46,552.00	\$46,552.00
4	10-10450-51032	OVERTIME-REGULAR	\$12.17	\$0.00	\$0.00	\$0.00
5	10-10450-51071	FICA TAXES	\$3,113.20	\$3,450.00	\$3,562.00	\$3,562.00
6		Total Compensation	\$45,839.97	\$48,539.00	\$50,114.00	\$50,114.00
7						
8	10-10450-52020	OUTSIDE SERVICES-OTHER	\$2,343.17	\$2,000.00	\$5,500.00	\$5,500.00
9	10-10450-52042	EQUIPMENT RENTAL/LEASE	\$515.70	\$650.00	\$1,000.00	\$1,000.00
10	10-10450-52051	MEMBERSHIP DUES	\$0.00	\$15.00	\$15.00	\$15.00
11	10-10450-52052	SUBSCRIPTIONS	\$0.00	\$30.00	\$30.00	\$30.00
12	10-10450-52308	EQUIPMENT MAINT - MISC	\$210.23	\$750.00	\$1,000.00	\$1,000.00
13	10-10450-52526	MULCH, TOPSOIL	\$351.98	\$500.00	\$500.00	\$500.00
14	10-10450-52539	OTHER MISC SUPPLIES	\$870.30	\$2,500.00	\$4,000.00	\$4,000.00
15		Total Operating Expenses	\$4,291.38	\$6,445.00	\$12,045.00	\$12,045.00
16						
17	10-10450-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$200.00	\$200.00
18		Total Capital Outlay	\$0.00	\$0.00	\$200.00	\$200.00
19						
20						
21		Total Compensation	\$45,839.97	\$48,539.00	\$50,114.00	\$50,114.00
22		Total Operating Expenses	\$4,291.38	\$6,445.00	\$12,045.00	\$12,045.00
23		Total Capital Outlay	\$0.00	\$0.00	\$200.00	\$200.00
24		Total Expenditure	\$50,131.35	\$54,984.00	\$62,359.00	\$62,359.00

Row 8 Notes:

52020:

1. Contracted tree pruning and trimming: increase due to additional trees within the city limits -- \$5,500

Row 9 Notes:

52042:

1. Rental of a stump grinder, increase based on year-to-date expenditures -- \$1,000

Row 10 Notes:

52051:

1. National Arbor Day Foundation dues -- \$15

Row 11 Notes:

52052:

1. American Forestry subscription --\$30

Row 12 Notes:

52308:

1. Chain saw maintenance: increase based on actual year-to-date expenditures -- \$1,000

Row 14 Notes:

52539:

1. Tree planting program: increase based on additional trees to be replaced city-wide -- \$3,500
2. Purchase of shears, loppers, limb saw, etc. -- \$500

Row 17 Notes:

61010:

1. Purchase of chain saw -- \$200

PARKS & RECREATION PROGRAMS



CITY OF LAUREL PARKS & RECREATION -

The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 183 acres of parkland.

PARK SITES	
Alice B. McCullough Field	Greenview Drive Park
Arbory Park	Larry T. Smith Memorial Park
Bear Branch Stream Valley	Leo E. Wilson Community Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Community Park	Granville Gude Park
Stephen P. Turney Recreation Complex	
RECREATION FACILITIES	
Laurel Community Center	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool	
Lakehouse at Granville Gude Park	
Phelps Senior Citizens Center	

The Department is in the business of creating memories and making life worth living. Swimming at the Laurel Municipal Pool with your family, fishing along the Patuxent River, working out at the fitness room at Laurel Community Center, enjoying a watercolor class at the Phelps Senior Citizens Center, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which



CITY OF LAUREL PARKS & RECREATION -

enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
Live longer Reduces the risk of stress related disease Increases self esteem and self reliance Feeling of safety and security Sense of social belonging Eliminates boredom and loneliness Creates balance between work and play Life satisfaction Psychological well-being	Reduces crime, substance abuse and delinquency Connects families Enhances ethnic and cultural understanding, harmony and tolerance Provides outlets for conflict resolution Supports youth Offers lifelines for elderly Provides sense of "community"
ECONOMIC BENEFITS	ENVIRONMENTAL BENEFITS
Increases tourism Enhances land and property value Business retention Revenue generator Self supporting programs Reduces vandalism and crime Reduces health care costs Productive workforce	Clean water! Clean air! Preserves wildlife Reduces pollution Protects ecosystem Place to enjoy nature's beauty Enhances community pride Provides valuable open space Catalyst for relocation



CITY OF LAUREL PARKS & RECREATION -

MISSION STATEMENT

To establish, maintain and operate a comprehensive program for parks and recreation to ensure the delivery of a variety of leisure services and facilities that enhance and enrich the quality of life for the citizens and residents of the City of Laurel.

DEPARTMENT OF PARKS AND RECREATION PROGRAM AREA GOALS

Administration

To provide for the effective administration of the Department's various functions; for the planning, design and management of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure programs and activities.

Recreation

To provide a variety of quality recreational and leisure services utilizing all facilities, both indoor and outdoor, to meet the needs of the City's residents.

Laurel Municipal Pool

To provide a public aquatic facility which offers both structured and non-structured programs and activities for all age groups.

Laurel Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.

Laurel Armory-Anderson & Murphy Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.



CITY OF LAUREL PARKS & RECREATION -

Granville Gude Lakehouse

To provide a public facility which offers both structured and non-structured programs and activities within a natural park setting.

Senior Services

To provide for and promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Phelps Senior Citizens Center and the Laurel community.

**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSION
CALENDAR YEAR 2006**

FACILITY	NUMBER OF VISITS
Municipal Pool	
Daily Admissions	12,172
Season Passes Used	5,650
Laurel Community Center And Armory Community Center	
Daily Admission-LCC	1,073
Pass Used-LCC	10,908
Passes Used -LAAMCC	376
After School Drop In LCC	1,876
After School Drop In LAAMCC	1,845
Phelps Senior Citizen Center	
Drop In Activities	8,035
TOTAL	41,935

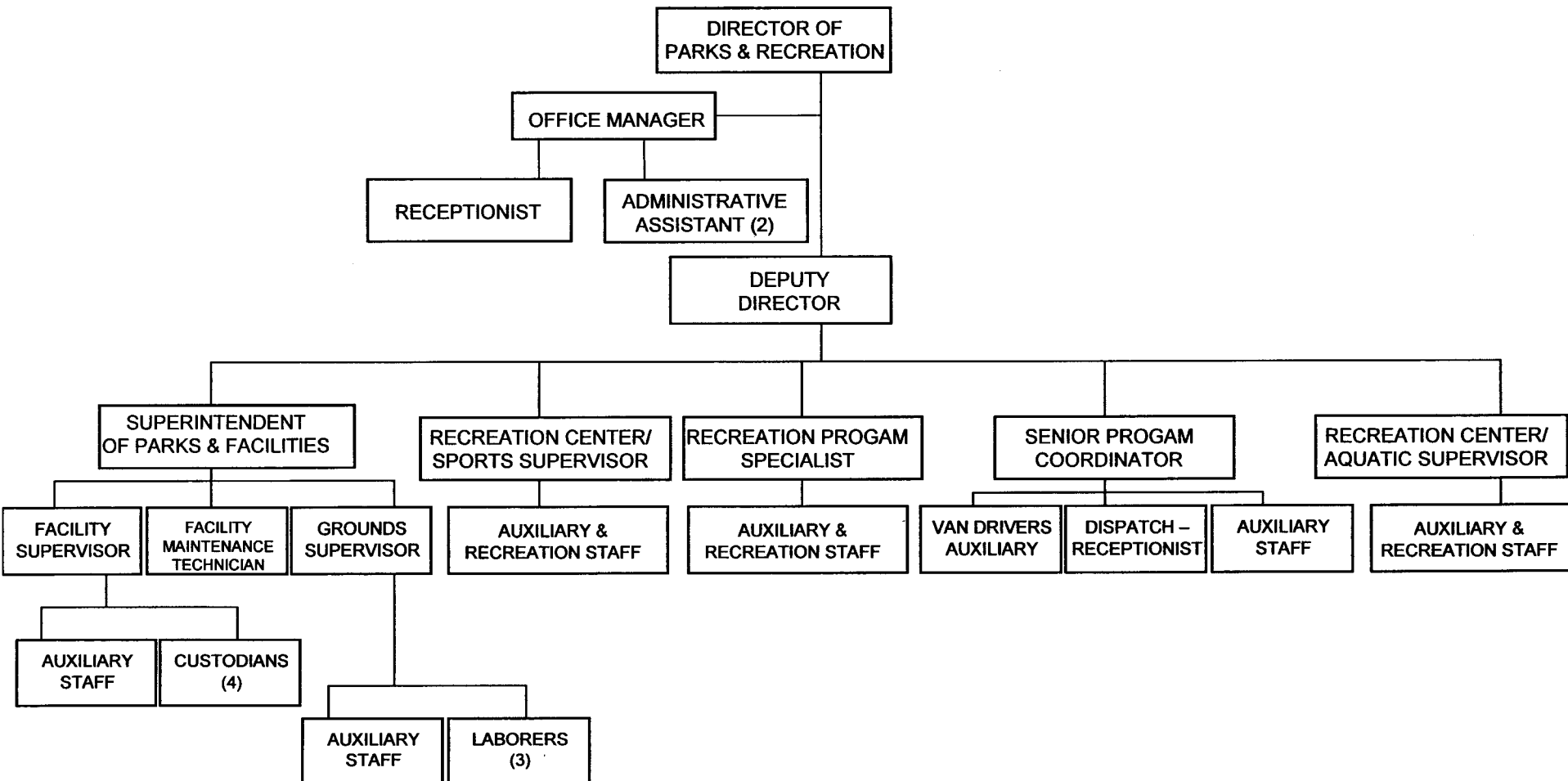
DEPARTMENT OF PARKS AND RECREATION

PROGRAM PARTICIPATION

CALENDAR YEAR 2006

PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Services And Drop In		8,035
Special Events	37	931
Senior Trips	65	666
Senior Van Transportation	52 weeks	6,090 (duplicating)
Youth, Teen and Adult Classes	150	1,426
Special Events	18	3,211
Camps	8	843
Preschool Classes	10	151
Sport Leagues	7	825
Swim Lessons	29 classes	181
Water Aerobics	18 sessions	79
Swim Team	1	72
Weekend Teen Club	78 Days	1,039 (duplicating)
Teen Outdoor Club	7 Trips	181
Pool Daily Attendance	94 Days	12,172
Pool Pass Attendance	96 purchased	5,650
Camp Pool Admissions		1,072
Lakehouse Boat Rentals	38 Days	749 Rentals
TOTAL		43,373 Participants

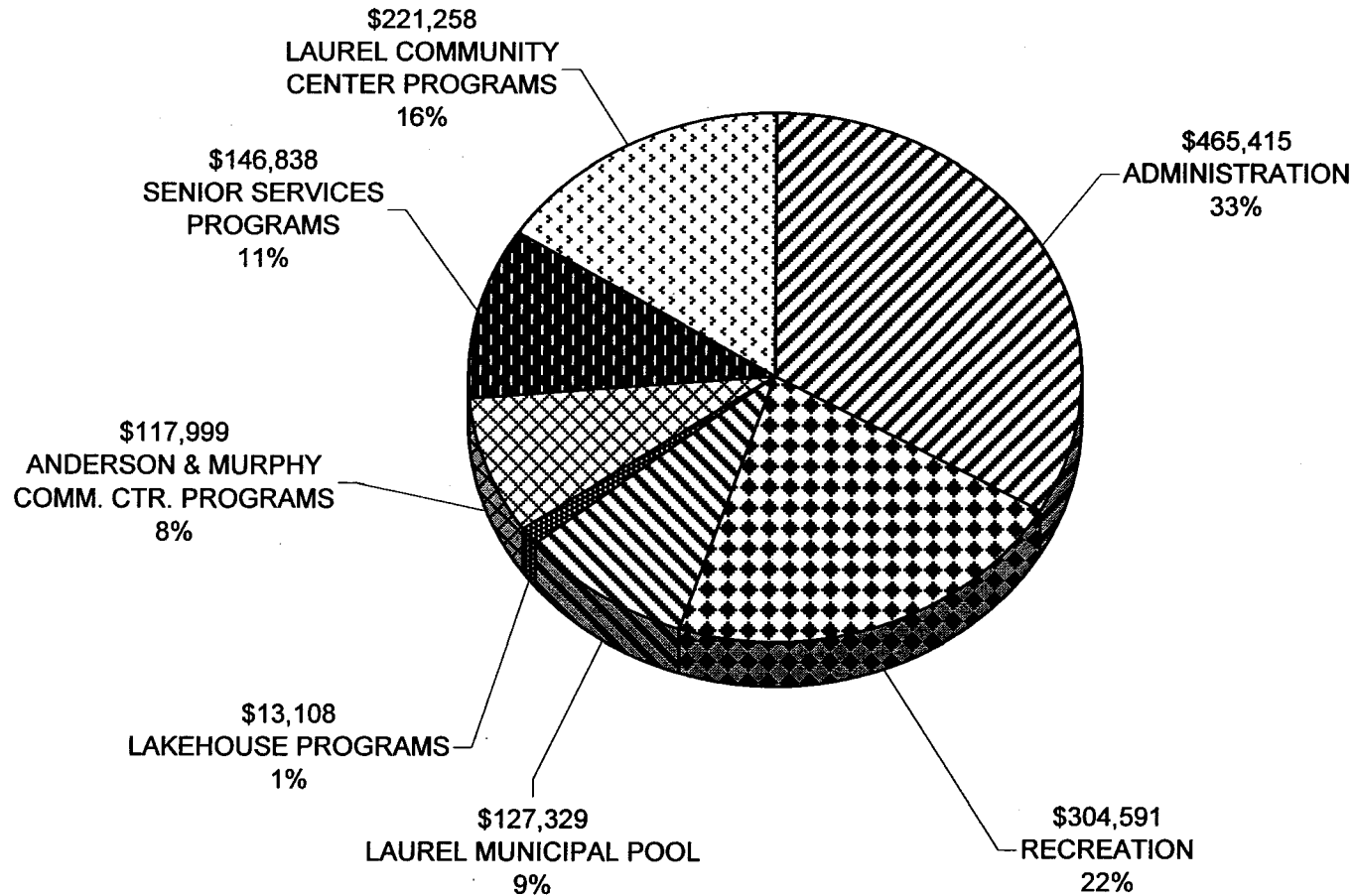
DEPARTMENT OF PARKS AND RECREATION ORGANIZATION CHART



DEPARTMENT OF PARKS AND RECREATION

Expenditures by Program Area

Fiscal Year 2008 Budget

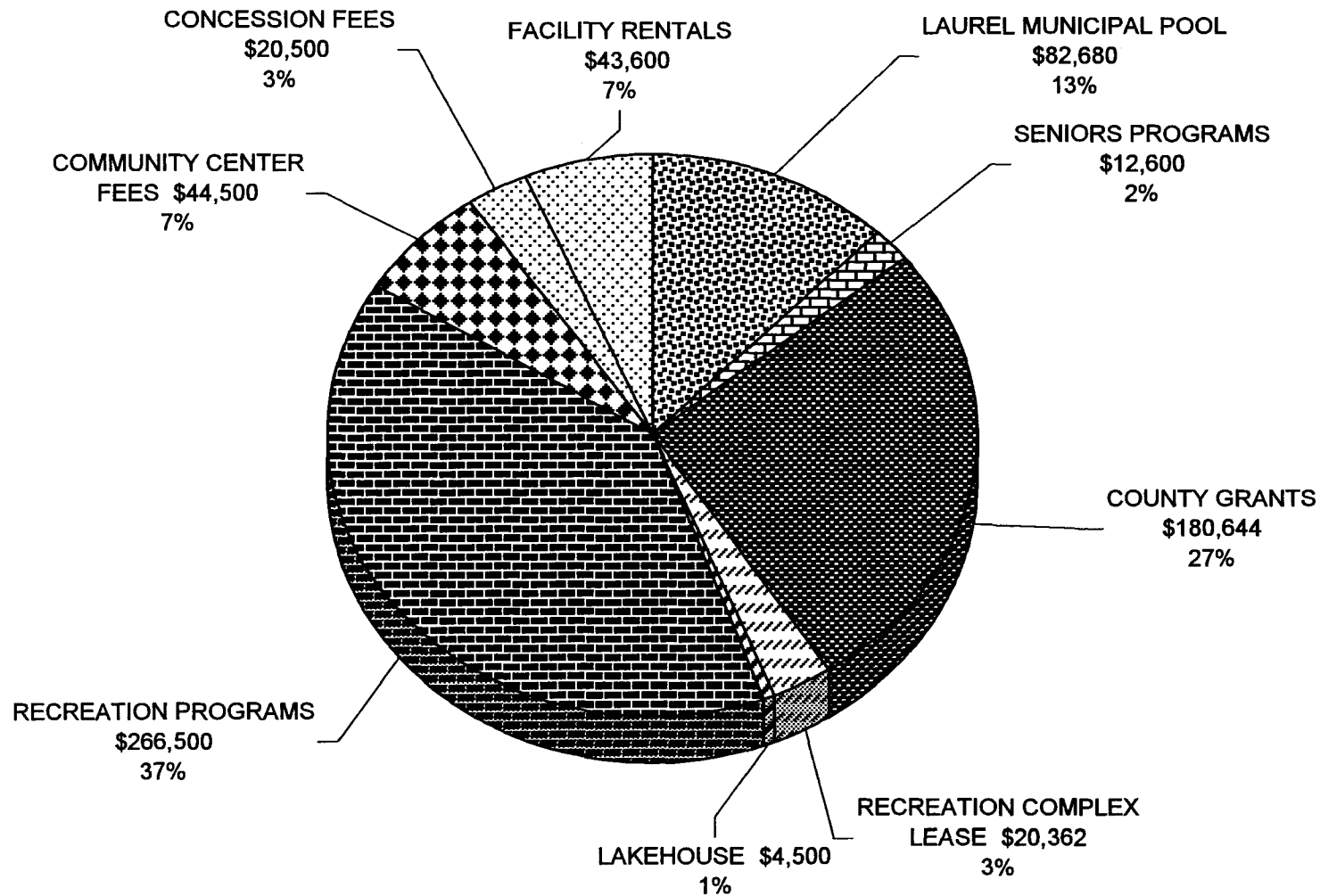


TOTAL EXPENDITURES: \$1,396,538

DEPARTMENT OF PARKS AND RECREATION

Revenues by Activity Area

Fiscal Year 2008 Budget



TOTAL REVENUES: \$675,886

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CITY OF LAUREL 501 - PARKS & RECREATION ADMINISTRATION

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide for the effective administration of the Department's various functions; for the planning, design and maintenance of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure activities.

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program; subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Laurel Community Center, Laurel Armory-Anderson and Murphy Community Center, Phelps Senior Citizens Center and the Lakehouse at Granville Gude Park; and acquisition and development of park land, open space and stream valleys.

STAFF:	Director	100%
	Office Manager	100%
	Superintendent of Parks and Facilities	100%
	Facility Supervisor	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Assistant II	100%
	Receptionist	100%

Total Employee Hours:	15,340
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PERFORMANCE: Several projects were completed this year that were funded by federal and state grants, and the City's Capital Improvement Program. A new playground was installed at Emancipation Community Park. New fence was installed at Alice B. McCullough Field to include the tennis courts and the softball fields.

FY2008: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson and Murphy Community Center will enhance the operations of the facility. The Department is participating in the master plan process. Program Open Space funding will



CITY OF LAUREL 501 - PARKS & RECREATION ADMINISTRATION

enable the Department to explore land purchases for additional parks. Staff is evaluating improvements to Alice B. McCullough Field that would provide additional athletic fields.

COMMITTEE ASSIGNMENTS: Parks and Recreation Citizens Advisory Committee
Laurel Tree Board
Senior Citizens Advisory Committee
Laurel Civic Improvement Committee

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 14th consecutive year.

The Senior Citizens Advisory Committee provides recommendations to staff and the Mayor and City Council on matters concerning senior programs, events and activities. This group will be instrumental in the proposed regional senior center.

The Laurel Civic Improvement Committee will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an over whelming success. Future projects will focus on land beautification and promotion of positive images about the City.



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

**ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH
DONATIONS/VOLUNTEER HOURS
TO THE DEPARTMENT OF PARKS AND RECREATION**

Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Laurel Boys and Girls Club	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	The Greene Turtle
Boy Scouts And Girl Scouts	Bowie Hearing Center	Outback Leather
Laurel Regional Hospital	Church of Latter Day Saints	Fleck's Funeral Home
Old Country Buffet	Laurel Senior Friendship Club	Retired Senior Volunteer Program
Laurel Little League	A.A.R.P.	N.A.R.F.E.
Mariner Health Care	Edward Jones Investment	Weis Markets
Safeway	Giant Foods	NAPA Auto Parts
Minuteman Press	Adirondack Tree Experts	



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$65,500
POOL SWIM LESSONS	13,500
BRACELETS/ID CARDS	180
SWIM TEAM	3,500
SPORTS LEAGUES AND TOURNAMENTS	46,500
DAY CAMP	75,000
TEEN TRIP PROGRAM	19,000
SPECIAL EVENTS	5,500
CLASSES/AEROBICS	95,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	44,500
PRESCHOOL PROGRAM	25,500
POOL CONCESSION	18,500
LAKEHOUSE CONCESSION	2,000
LAKEHOUSE BOAT RENTALS	4,500
SENIOR CITIZEN TRIP PROGRAM	5,000
SENIOR CITIZEN CLASS PROGRAM	1,100
SENIOR CITIZEN SPECIAL EVENTS	3,500
SENIOR VAN TRANSPORTATION REGISTRATION	3,000
FACILITY RENTALS	43,600
Subtotal	\$474,880



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$108,677
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT - M-NCPPC	21,967
PATUXENT RIVER RECREATION COMPLEX - LEASE	20,362
RECREATION YOUTH PROGRAMS	50,000
Subtotal	\$201,006

GRAND TOTAL	\$675,886
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CITY OF LAUREL

501 - PARKS & RECREATION ADMINISTRATION

DEPARTMENT OF PARKS AND RECREATION STAFFING		
<i>Permanent/Regular Employees:</i>	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Center/Sports Supervisor	1
	Recreation Center/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Facility Maintenance Technician	1
	Facilities Supervisor	1
	Grounds Supervisor	1
	Administrative Assistant II	2
	Municipal Center Receptionist	1
	Custodians	5
	Laborers	2
	Receptionist/Dispatcher (part-time)	1
<i>Total Funded</i>		22
<i>The Department also employs recreational and auxiliary employees: 65 (approximate)</i>		

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$370,533	\$415,481	\$454,675	\$454,675
Operating Expenses	6,288	7,395	10,740	10,740
Capital Outlay	0	0	0	0
Total:	\$376,821	\$422,876	\$465,415	\$465,415

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10501-51011	SALARIES-REGULAR	\$345,226.13	\$385,955.00	\$422,364.00	\$422,364.00
4	10-10501-51071	FICA TAXES	\$25,307.05	\$29,526.00	\$32,311.00	\$32,311.00
5		Total Compensation	\$370,533.18	\$415,481.00	\$454,675.00	\$454,675.00
6						
7	10-10501-52018	TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
8	10-10501-52051	MEMBERSHIP DUES	\$361.00	\$475.00	\$530.00	\$530.00
9	10-10501-52071	PRINTING-LETTERHEAD/ENVL	\$1,652.02	\$1,575.00	\$1,575.00	\$1,575.00
10	10-10501-52072	PRINTING-FLYERS	\$0.00	\$0.00	\$3,000.00	\$3,000.00
11	10-10501-52421	PER DIEM	\$70.00	\$70.00	\$160.00	\$160.00
12	10-10501-52422	HOTEL/TRAVEL	\$183.12	\$200.00	\$400.00	\$400.00
13	10-10501-52504	DESK SUPPLIES	\$456.59	\$580.00	\$580.00	\$580.00
14	10-10501-52509	OFFICE SUPPLIES-OTHER	\$1,645.07	\$1,650.00	\$1,650.00	\$1,650.00
15	10-10501-52539	OTHER MISC SUPPLIES	\$241.88	\$250.00	\$250.00	\$250.00
16	10-10501-52541	POSTAGE-REGULAR MAIL	\$1,178.84	\$2,095.00	\$2,095.00	\$2,095.00
17	10-10501-52604	OTHER GIFTS & AWARDS	\$500.00	\$500.00	\$500.00	\$500.00
18		Total Operating Expenses	\$6,288.52	\$7,395.00	\$10,740.00	\$10,740.00
19						
20	10-10501-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$0.00	\$0.00
21		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
22						
23						
24		Total Compensation	\$370,533.18	\$415,481.00	\$454,675.00	\$454,675.00
25		Total Operating Expenses	\$6,288.52	\$7,395.00	\$10,740.00	\$10,740.00
26		Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
27		Total Expenditure	\$376,821.70	\$422,876.00	\$465,415.00	\$465,415.00

Row 8 Notes:

52051:

1. Maryland Municipal League dues -- \$35
2. Tree City -- \$15
3. Sam's Club Warehouse membership -- \$305
4. Maryland Parks and Recreation Association dues -- \$150
5. United States Tennis Association dues -- \$25

Row 9 Notes:

52071:

1. Forms and envelopes for day camp registration, pool lesson registration and membership registration -- \$1,575

Row 10 Notes:

52072:

1. Brochure of City facilities available for rent -- \$3,000

Row 11 Notes:

52421:

1. Per diem for Maryland Recreation and Parks Association Conference -- \$160

Row 12 Notes:

52422:

1. Travel expenses for Maryland Recreation and Parks Association Conference -- \$400

Row 14 Notes:

52509:

1. Office supplies -- \$600
2. Registration supplies -- \$ 400
3. Office machine supplies -- \$650

Row 15 Notes:

52539:

1. Calendars and planners for staff, programs and facilities -- \$250

Row 16 Notes:

52541:

1. Postage for letters, registration and advertising -- \$2,095

Row 17 Notes:

52604:

1. Awards for employee incentives and miscellaneous awards -- \$500



CITY OF LAUREL 505 - PARKS & RECREATION RECREATION

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide a variety of quality recreational and leisure services for all citizens of the City of Laurel.

RESPONSIBILITIES: It is the responsibility of the Department to utilize all of the facilities, both indoor and outdoor, at its disposal to meet the recreational and leisure needs of the public. Some programs offered to meet those needs are preschool programs; seasonal special events for families, children and adults; summer camps; drop-in programs for children, teens and adults; class and workshop programs for children, teens and adults; teen trips program; after-school children's activities; and adult sports leagues.

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Recreational And Auxiliary Employees	

Total Employee Hours:	12,718
-----------------------	--------

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen Club programs, summer day camps, tot camp; comprehensive sports league and tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, Haunted Trail, Breakfast with Santa, Halloween Spooktacular, Winter and Spring Break Camps, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park and Fishing Derby). Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and the new state of the art movie equipment allows the Department to offer movies at other sites throughout the year as well.

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, Laurel Board of Trade and the Friends of Laurel's Historic Main Street with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for storage of their supplies. Use of athletic fields and



CITY OF LAUREL 505 - PARKS & RECREATION RECREATION

facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football, Laurel and Pallotti High Schools and St. Mary's school for practices and games.

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Laurel Community Center and Laurel Armory Anderson and Murphy Community Center. This program is meant to meet the social, leisure time needs of teens in the greater Laurel area through sports, trips and cultural/educational programs as well as through unstructured social activities. This program was partially funded through a grant of \$7,500 from Maryland National Capital Park and Planning Commission. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp.

FY 2008: A \$50,000 grant by the Maryland-National Capital Park and Planning Commission will continue to allow the Department to greatly enhance many existing special event programs as well as to purchase new equipment and supplies for many youth programs and activities. The outdoor movie and concert series will be expanded to include activities in various parks in the city.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$184,237	\$178,617	\$194,370	\$194,370
Operating Expenses	97,138	98,837	109,821	109,821
Capital Outlay	10,226	0	400	400
Total:	\$291,601	\$277,490	\$304,591	\$304,591

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10505-51011	SALARIES-REGULAR	\$114,291.40	\$94,862.00	\$108,784.00	\$108,784.00
4	10-10505-51020	SALARIES-RECREATIONAL	\$38,316.32	\$36,369.00	\$36,733.00	\$36,733.00
5	10-10505-51021	SALARIES-AUXILIARY	\$16,514.17	\$32,117.00	\$32,439.00	\$32,439.00
6	10-10505-51040	OVERTIME-RECREATIONAL	\$2,250.62	\$2,575.00	\$2,601.00	\$2,601.00
7	10-10505-51071	FICA TAXES	\$12,864.90	\$12,694.00	\$13,813.00	\$13,813.00
8		Total Compensation	\$184,237.41	\$178,617.00	\$194,370.00	\$194,370.00
9						
10	10-10505-52018	TEMPORARY SERVICES	\$22,093.00	\$22,000.00	\$22,000.00	\$22,000.00
11	10-10505-52020	OUTSIDE SERVICES-OTHER	\$546.00	\$830.00	\$1,630.00	\$1,630.00
12	10-10505-52023	LICENSES	\$75.00	\$135.00	\$165.00	\$165.00
13	10-10505-52042	EQUIPMENT RENTAL/LEASE	\$1,201.00	\$200.00	\$200.00	\$200.00
14	10-10505-52062	ADVERTISING-MEETING/EVENT	\$3,553.40	\$3,750.00	\$4,000.00	\$4,000.00
15	10-10505-52072	PRINTING-FLYERS	\$10,455.49	\$13,368.00	\$18,936.00	\$18,936.00
16	10-10505-52509	OFFICE SUPPLIES-OTHER	\$30.00	\$80.00	\$80.00	\$80.00
17	10-10505-52527	PHOTO SUPPLIES	\$66.83	\$100.00	\$100.00	\$100.00
18	10-10505-52531	CONCESSION SUPPLIES	\$5,628.39	\$6,910.00	\$7,210.00	\$7,210.00
19	10-10505-52539	OTHER MISC SUPPLIES	\$15,548.29	\$9,800.00	\$9,800.00	\$9,800.00
20	10-10505-52561	UNIFORM PURCHASES	\$1,040.73	\$1,100.00	\$1,300.00	\$1,300.00
21	10-10505-52604	OTHER GIFTS & AWARDS	\$4,917.40	\$5,000.00	\$5,000.00	\$5,000.00
22	10-10505-52804	SPECIAL EVENTS	\$14,261.53	\$16,600.00	\$20,400.00	\$20,400.00
23	10-10505-52810	FIELD TRIP PROGRAM	\$17,721.09	\$19,000.00	\$19,000.00	\$19,000.00
24		Total Operating Expenses	\$97,138.15	\$98,873.00	\$109,821.00	\$109,821.00
25						
26	10-10505-61010	EQUIPMENT ACQUISITION<500	\$0.00	\$0.00	\$400.00	\$400.00
27	10-10505-61020	EQUIPMENT ACQUISITION>500	\$10,225.97	\$0.00	\$0.00	\$0.00
28		Total Capital Outlay	\$10,225.97	\$0.00	\$400.00	\$400.00
29						
30						
31		Total Compensation	\$184,237.41	\$178,617.00	\$194,370.00	\$194,370.00
32		Total Operating Expenses	\$97,138.15	\$98,873.00	\$109,821.00	\$109,821.00
33		Total Capital Outlay	\$10,225.97	\$0.00	\$400.00	\$400.00
34		Total Expenditure	\$291,601.53	\$277,490.00	\$304,591.00	\$304,591.00

Row 4 Notes:

51020:

1. Day camp and special events staff -- \$36,733

NOTE: \$14,300 funded by M-NCPPC in revenue account 10-00000-42513

Row 5 Notes:

51021:

1. Leagues, Teen Club and Teen Trips staff -- \$32,439

NOTE: \$7,500 funded by M-NCPPC for Teen Programs in Revenue Account 10-00000-42516

Row 6 Notes:

51040:

1. Recreational staff overtime for pre and post camp -- \$2,601

Row 10 Notes:

52018:

1. Official fee cost for adult sports leagues contingent upon the number of number of leagues offered -- \$22,000

Row 11 Notes:

52020:

1. Background investigations for recreation and auxiliary staff -- \$830
2. Youth instructional clinics -- \$800

NOTE: \$800 funded by M-NCPPC in revenue account 10-00000-42513

Row 12 Notes:

52023:

1. Day camp license -- \$75
2. Food service manager permits (3) -- \$90

Row 13 Notes:

52042:

1. Helium -- \$200

Row 14 Notes:

52062:

1. Display ads for sports programs, special events and day camp -- \$3,000
2. Special event banners -- \$1,000

NOTE: \$ 1,250 funded by M-NCPPC Revenue Account 10-00000-42513

Row 15 Notes:

52072:

1. Department brochures four times per year -- \$15,068
2. Newspaper inserts four times per year to 27,624 residences -- \$3,868

NOTE: \$6,000 funded by M-NCPPC in revenue account 10-00000-42513

Row 16 Notes:

52509:

1. Day camp and league office supplies -- \$80

Row 17 Notes:

52527:

1. Photo supplies and developing for special events and programs -- \$100

Row 18 Notes:

52531:

1. Paper supplies -- \$850
2. Day camp supplies -- \$2,900
3. Teen camp -- \$300
4. Summer Shenanagins Camp -- \$150
5. Harvest Moon Hayride -- \$250
6. Breakfast with Santa -- \$730
7. Halloween Spooktacular -- \$350
8. Teen Club program -- \$1,200
9. Lakefest (items not sold during summer) -- \$180
10. Family and Youth Special Programs -- \$300

NOTE: \$300 funded by M-NCPPC in revenue account 10-00000-42513

Row 19 Notes:

52539:

1. League equipment -- \$1,000
2. Day camp supplies -- \$1,100
3. Summer Shenanagins Camp supplies -- \$150
4. Teen camp supplies -- \$450
5. Softballs for adult sports leagues -- \$5,900
6. Teen Club program -- \$1,000
7. Safety supplies - fannie packs, safety vests and cones, and emergency flashlights -- \$200

Row 20 Notes:

52561:

1. Uniforms for day camp staff, and league supervisors -- \$400
2. Uniforms for full time staff including administration staff -- \$900

Row 21 Notes:

52604:

1. Adult sports league awards (trophies, plaques, etc.) -- \$5,000

Row 22 Notes:

52804:

1. Easter Eggstravaganza -- \$550
2. Breakfast with Santa -- \$1,000
3. Harvest Moon Hayride -- \$800

4. Haunted Trail -- \$800
5. Lakefest -- \$2,700
6. Outdoor movie program -- \$2,100
7. Halloween Spooktacular -- \$1,100
8. Fishing derby -- \$100
9. Concert series in the parks -- \$8,500
10. Camp events and outings -- \$2,750

NOTE: \$20,400 funded by M-NCPPC in Revenue Account 10-00000-42513

Row 23 Notes:

52810:

1. Teen ski, bike, dinner theaters, and canoeing trips, etc. -- \$19,000

NOTE: \$8,912 funded by M-NCPPC in revenue account 10-00000-42516

Row 26 Notes:

61010

1. Digital camera -- \$400



CITY OF LAUREL
510 - PARKS & RECREATION
LAUREL MUNICIPAL SWIMMING POOL

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day, for a total of 101 days of operation. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area. The Department is also responsible for offering a wide range of activities and programs such as swim lessons lifeguard training, competitive swim team, as well as hours for drop-in.

STAFF:	Recreational Employees Hours	11,452
	Total Employee Hours:	11,452

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to draw more participation each season. The number of outside groups such as day camps and daycares have increased the weekday attendance.

Family oriented special events were added to the summer fun at the pool. A Family Appreciation Day as well as an outdoor movie was very well received. With expanded hours of operation and many new amenities and events, the pool is the place to be during the summer season.

FY2008: The Department will continue to sponsor new family oriented special events and evening programs through out the summer as well as continue to offer classed and the swim team program.

A new picnic area is planned with tables and shade to accommodate demand.



CITY OF LAUREL
510 - PARKS & RECREATION
LAUREL MUNICIPAL SWIMMING POOL

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$94,728	\$87,691	\$90,074	\$90,074
Operating Expenses	32,689	27,825	32,045	32,045
Capital Outlay	3,337	6,050	5,210	5,210
Total:	\$130,754	\$121,026	\$127,329	\$127,329

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10510-51013	SALARIES-SEASONAL	\$0.00	\$0.00	\$0.00	\$0.00
4	10-10510-51020	SALARIES-RECREATIONAL	\$84,139.25	\$77,884.00	\$79,673.00	\$79,673.00
5	10-10510-51040	OVERTIME-RECREATIONAL	\$3,857.14	\$3,575.00	\$4,000.00	\$4,000.00
6	10-10510-51071	FICA TAXES	\$6,731.87	\$6,232.00	\$6,401.00	\$6,401.00
7		Total Compensation	\$94,728.26	\$87,691.00	\$90,074.00	\$90,074.00
8						
9	10-10510-52023	LICENSES	\$625.00	\$625.00	\$625.00	\$625.00
10	10-10510-52062	ADVERTISING-MEETING/EVENT	\$350.00	\$350.00	\$350.00	\$350.00
11	10-10510-52304	OFFICE EQUIPMENT MAINT	\$275.00	\$370.00	\$370.00	\$370.00
12	10-10510-52509	OFFICE SUPPLIES-OTHER	\$113.09	\$200.00	\$200.00	\$200.00
13	10-10510-52525	CHEMICALS	\$15,620.06	\$11,940.00	\$14,000.00	\$14,000.00
14	10-10510-52527	PHOTO SUPPLIES	\$6.26	\$100.00	\$100.00	\$100.00
15	10-10510-52531	CONCESSION SUPPLIES	\$13,183.65	\$10,540.00	\$11,540.00	\$11,540.00
16	10-10510-52539	OTHER MISC SUPPLIES	\$1,051.60	\$2,160.00	\$2,860.00	\$2,860.00
17	10-10510-52561	UNIFORM PURCHASES	\$1,464.31	\$1,000.00	\$1,000.00	\$1,000.00
18	10-10510-52804	SPECIAL EVENTS	\$0.00	\$0.00	\$1,000.00	\$1,000.00
19		Total Operating Expenses	\$32,688.97	\$27,285.00	\$32,045.00	\$32,045.00
20						
21	10-10510-61010	EQUIPMENT ACQUISITION<500	\$1,408.93	\$1,350.00	\$2,000.00	\$2,000.00
22	10-10510-61020	EQUIPMENT ACQUISITION>500	\$1,928.00	\$4,700.00	\$3,210.00	\$3,210.00
23		Total Capital Outlay	\$3,336.93	\$6,050.00	\$5,210.00	\$5,210.00
24						
25						
26		Total Compensation	\$94,728.26	\$87,691.00	\$90,074.00	\$90,074.00
27		Total Operating Expenses	\$32,688.97	\$27,285.00	\$32,045.00	\$32,045.00
28		Total Capital Outlay	\$3,336.93	\$6,050.00	\$5,210.00	\$5,210.00
29		Total Expenditure	\$130,754.16	\$121,026.00	\$127,329.00	\$127,329.00

Row 4 Notes:

51020:

1. Staff salaries -- \$73,173
2. Instructional programs/camps -- \$1,500
3. Swim Team salaries -- \$5,000

Row 9 Notes:

52023:

1. Prince George's County licenses - pool & concession -- \$625

Row 10 Notes:

52062:

1. Display ads for pool programs -- \$350

Row 11 Notes:

52304:

1. Office and concession register maintenance -- \$290
2. Safe maintenance -- \$80

Row 12 Notes:

52509:

1. General office supplies, forms and Red Cross materials -- \$200

Row 13 Notes:

52525:

1. Reflects current expenditures of pool chemicals -- \$14,000

Row 14 Notes:

52527:

1. Picture pass i.d. supplies -- \$100

Row 15 Notes:

52531:

1. Concession supplies -- \$11,540

Row 16 Notes:

52539:

1. Swim diapers -- \$100
2. Diving well wrists bands -- \$160
3. Miscellaneous pool equipment (telepoles, buoys, ropes, hoses, skimmers, etc.) -- \$1,200
4. Instruction supplies for classes (kickboards, lifejackets, games, toys, etc.) -- \$500
5. Safety supplies, etc. with replacement of six rescue tubes-- \$900

Row 17 Notes:

52561:

1. Guard suits, shirts, whistles -- \$1,000

Row 18 Notes:

52804:

1. Family Fun Event and Flick & Float movies -- \$1,000

NOTE: \$1,000 funded by M-NCCP in revenue account 10-00000-42513

Row 21 Notes:

61010:

1. Replacement deck chairs 25 @ \$30 ea. -- \$750
2. Replacement lounge chairs -- \$900
3. Office chair -- \$150
4. Barbeque grill -- \$200

Row 22 Notes:

61020:

1. Replacement of concession tables 3 @ \$570 -- \$1,710
2. Trash cans 3 @ \$500 -- \$1,500

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CITY OF LAUREL 515 - PARKS & RECREATION LAUREL COMMUNITY CENTER PROGRAMS

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours: 9,956

PERFORMANCE: The Laurel Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as one of the sites for the Weekend Teen Club. This facility is the location for many special events such as the Winter and Spring Break Camps and Halloween Spooktacular. The Department's Summer Day Camp program and new Laurel Community Center Games Club is also housed at the Center.

Improvements to the center continue as old or outdated equipment and furnishings require replacement. New carpeting and counter top were installed in the multi-purpose room and a new software program for registration, membership and scheduling was installed to provide for more efficient service.

The fitness room with state of the art equipment that includes additional treadmills, upright and recumbent bikes, stair climbers, various multi functional weight machines and a selection of small free weights continues to grow in popularity and use.

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.



CITY OF LAUREL
515 - PARKS & RECREATION
LAUREL COMMUNITY CENTER PROGRAMS

FY 2008: The Department will continue to offer new programs to meet the needs of the community. New replacement pool and foosball tables will be added to the gameroom.

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$128,957	\$132,812	\$137,248	\$137,248
Operating Expenses	76,288	79,210	80,310	80,310
Capital Outlay	6,499	2,636	3,700	3,700
Total:	\$211,744	\$214,658	\$221,258	\$221,258

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10515-51011	SALARIES-REGULAR	\$51,246.33	\$53,868.00	\$56,595.00	\$56,595.00
4	10-10515-51020	SALARIES-RECREATIONAL	\$407.09	\$435.00	\$440.00	\$440.00
5	10-10515-51021	SALARIES-AUXILIARY	\$68,367.33	\$69,070.00	\$70,459.00	\$70,459.00
6	10-10515-51071	FICA TAXES	\$8,936.01	\$9,439.00	\$9,754.00	\$9,754.00
7		Total Compensation	\$128,956.76	\$132,812.00	\$137,248.00	\$137,248.00
8						
9	10-10515-52015	INSTRUCTORS/INTERPRETERS	\$63,519.60	\$66,500.00	\$66,500.00	\$66,500.00
10	10-10515-52052	SUBSCRIPTIONS	\$199.96	\$200.00	\$200.00	\$200.00
11	10-10515-52062	ADVERTISING-MEETING/EVENT	\$858.80	\$1,000.00	\$1,000.00	\$1,000.00
12	10-10515-52304	OFFICE EQUIPMENT MAINT	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00
13	10-10515-52306	BUILDING EQUIPMENT MAINT	\$3,020.44	\$3,040.00	\$4,040.00	\$4,040.00
14	10-10515-52504	DESK SUPPLIES	\$498.94	\$500.00	\$500.00	\$500.00
15	10-10515-52509	OFFICE SUPPLIES-OTHER	\$485.47	\$500.00	\$500.00	\$500.00
16	10-10515-52527	PHOTO SUPPLIES	\$196.07	\$200.00	\$100.00	\$100.00
17	10-10515-52531	CONCESSION SUPPLIES	\$700.00	\$600.00	\$800.00	\$800.00
18	10-10515-52539	OTHER MISC SUPPLIES	\$4,188.31	\$4,050.00	\$4,050.00	\$4,050.00
19	10-10515-52561	UNIFORM PURCHASES	\$800.00	\$800.00	\$800.00	\$800.00
20		Total Operating Expenses	\$76,287.59	\$79,210.00	\$80,310.00	\$80,310.00
21						
22	10-10515-61010	EQUIPMENT ACQUISITION<500	\$599.62	\$2,036.00	\$1,900.00	\$1,900.00
23	10-10515-61020	EQUIPMENT ACQUISITION>500	\$5,900.00	\$600.00	\$1,800.00	\$1,800.00
24		Total Capital Outlay	\$6,499.62	\$2,636.00	\$3,700.00	\$3,700.00
25						
26						
27		Total Compensation	\$128,956.76	\$132,812.00	\$137,248.00	\$137,248.00
28		Total Operating Expenses	\$76,287.59	\$79,210.00	\$80,310.00	\$80,310.00
29		Total Capital Outlay	\$6,499.62	\$2,636.00	\$3,700.00	\$3,700.00
30		Total Expenditure	\$211,743.97	\$214,658.00	\$221,258.00	\$221,258.00

Row 9 Notes:

52015:

1. Payment to instructors for various class programs based on 70% of class registration revenue -- \$66,500

Row 10 Notes:

52052:

1. Magazine subscriptions for fitness room and game room -- \$200

Row 11 Notes:

52062:

1. Display ads for preschool, class and center programs -- \$1,000

Row 12 Notes:

52304:

1. Copier supplies -- \$440
2. Audio visual equipment -- \$200
3. Safe maintenance -- \$80
4. Registration hardware equipment maintenance -- \$200
5. Copier service contract -- \$900

Row 13 Notes:

52306:

1. Monthly fitness equipment maintenance -- \$3,340
2. Repair and part replacement not covered under warranty -- \$700

Row 14 Notes:

52504:

1. Desk supplies -- \$500

Row 15 Notes:

52509:

1. Other office supplies (large and letter size laminator, color printer cartridge, computer registraton supplies, and time clock supplies) -- \$500

Row 17 Notes:

52531:

1. Concession for Preschool and center events -- \$800

Row 18 Notes:

52539:

1. After school program supplies -- \$100
2. Graphic supplies/bulletin boards -- \$200
3. Class/workshop supplies -- \$200
4. Preschool program supplies -- \$2,000
5. Kitchen supplies -- \$350
6. Gym and game room supplies -- \$1,200

Row 19 Notes:

52561:

1. Uniform purchases -- \$800

Row 22 Notes:

61010:

1. Replacement gymnasium mats 10 @ \$190 -- \$1,900

NOTE: funded by M-NCPPC in Revenue Account 10-00000-42513

Row 23 Notes:

61020:

1. Pool table replacment -- \$1,800

NOTE: funded by M-NCPPC in Revenue Account 10-00000-42513

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**CITY OF LAUREL
525 - PARKS & RECREATION
LAUREL ARMORY ANDERSON MURPHY
COMMUNITY CENTER**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct a comprehensive recreational program planning schedules to maximize the use of the facility.

STAFF: Recreation Center/Aquatics Supervisor 100%
Recreational And Auxiliary Employees

Total Employee Hours: 9,956

PERFORMANCE: The Laurel Armory Anderson and Murphy Community Center offers a very successful youth, teen and adult drop-in program. With the completion of the air conditioning system, the facility now operates on a year round schedule. The facility is also one of the sites offering the Weekend Teen Club program, which continues to grow as more area youth sample the variety of programs the Center offers. The Department has completed several renovations of the center over the past year. The front office area was opened up into a large and inviting front desk that allows for more efficient service. New tile flooring and stair treads gives the center a light and clean look. As well, two meeting rooms have been renovated into much needed activity space. A M-NCPPC grant enabled the Department to add a portable laminate dance floor, ballet barres and mirrors in the lower level space to create the Department's second dance room. The third level offices were combined and renovated to create a spacious classroom/ conference area.

FY2008: With the expansion of the center's operating hours, the Department is working to increase the number of daytime and evening programs. Continued renovations are planned for various areas of the building to include installation of a kitchenette and a game room as well as exterior and interior structural work. Additionally, upgrades to windows and walls is planned.



**CITY OF LAUREL
525 - PARKS & RECREATION
LAUREL ARMORY ANDERSON MURPHY
COMMUNITY CENTER**

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$8,896	\$105,114	\$108,599	\$108,599
Operating Expenses	2,932	3,267	5,550	5,550
Capital Outlay	499	6,481	3,850	3,850
Total:	\$12,327	\$114,862	\$117,999	\$117,999

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10525-51011	SALARIES-REGULAR	\$0.00	\$55,644.00	\$58,461.00	\$58,461.00
4	10-10525-51020	SALARIES-RECREATIONAL	\$975.33	\$4,000.00	\$5,555.00	\$5,555.00
5	10-10525-51021	SALARIES-AUXILIARY	\$7,288.40	\$38,000.00	\$36,865.00	\$36,865.00
6	10-10525-51071	FICA TAXES	\$632.19	\$7,470.00	\$7,718.00	\$7,718.00
7		Total Compensation	\$8,895.92	\$105,114.00	\$108,599.00	\$108,599.00
8						
9	10-10525-52015	INSTRUCTORS/INTERPRETERS	\$0.00	\$0.00	\$0.00	\$0.00
10	10-10525-52062	ADVERTISING-MEETING/EVENT	\$0.00	\$0.00	\$300.00	\$300.00
11	10-10525-52304	OFFICE EQUIPMENT MAINT	\$80.00	\$80.00	\$80.00	\$80.00
12	10-10525-52306	BUILDING EQUIPMENT MAINT	\$1,500.00	\$2,087.00	\$2,470.00	\$2,470.00
13	10-10525-52504	DESK SUPPLIES	\$0.00	\$0.00	\$100.00	\$100.00
14	10-10525-52509	OFFICE SUPPLIES-OTHER	\$0.00	\$100.00	\$200.00	\$200.00
15	10-10525-52531	CONCESSION SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00
16	10-10525-52539	OTHER MISC SUPPLIES	\$1,351.81	\$1,000.00	\$1,700.00	\$1,700.00
17	10-10525-52561	UNIFORM PURCHASES	\$0.00	\$0.00	\$500.00	\$500.00
18		Total Operating Expenses	\$2,931.81	\$3,267.00	\$5,550.00	\$5,550.00
19						
20	10-10525-61010	EQUIPMENT ACQUISITION<500	\$499.81	\$2,207.00	\$1,450.00	\$1,450.00
21	10-10525-61020	EQUIPMENT ACQUISITION>500	\$0.00	\$4,274.00	\$2,400.00	\$2,400.00
22		Total Capital Outlay	\$499.81	\$6,481.00	\$3,850.00	\$3,850.00
23						
24						
25		Total Compensation	\$8,895.92	\$105,114.00	\$108,599.00	\$108,599.00
26		Total Operating Expenses	\$2,931.81	\$3,267.00	\$5,550.00	\$5,550.00
27		Total Capital Outlay	\$499.81	\$6,481.00	\$3,850.00	\$3,850.00
28		Total Expenditure	\$12,327.54	\$114,862.00	\$117,999.00	\$117,999.00

Row 3 Notes:

51011:

1. Full-time salaries -- \$58,461

Row 4 Notes:

51020:

1. Recreation after school drop-in programs -- \$5,555

NOTE: funded by M-NCPPC in Revenue Account 10-00000-42516

Row 5 Notes:

51021:

1. Community center staff - year round -- \$36,865

Row 10 Notes:

52062:

1. Display ads for center programs -- \$300

Row 11 Notes:

52304:

1. Safe maintenance -- \$80

Row 12 Notes:

52306:

1. Bi-monthly maintenance contract for fitness equipment -- \$1,670
2. Repair and part replacement of fitness equipment not covered under warranty -- \$800

Row 13 Notes:

52504:

1. Office supplies -- \$100

Row 14 Notes:

52509:

1. Office supplies -- \$200

Row 15 Notes:

52531:

1. Concession for center events -- \$200

Row 16 Notes:

52539:

1. After school program supplies -- \$525
2. Class/workshop supplies -- \$200
3. General recreation supplies -- \$775
4. Playstation game supplies -- \$200

Row 17 Notes:

52561:

1. Auxiliary uniform purchases -- \$500

Row 20 Notes:

61010:

1. Playstation II -- \$200
2. Front Desk Office Chairs 2 @ \$200 -- \$400
3. Replacement TV/DVD/VCR for use with game system -- \$250
4. Office Chair -- \$200
5. Lockers for fitness room area (6)-- \$400

NOTE: \$450 funded by M-NCPPC in Revenue Account 10-00000-43513

Row 21 Notes:

61020:

1. Replacement pool table -- \$1,800
2. Copier/fax machine -- \$600

NOTE: \$1,800 funded by M-NCPPC in Revenue Account 10-00000-42513

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CITY OF LAUREL 535 - PARKS & RECREATION GUDE LAKEHOUSE PROGRAMS

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2007 - June 30, 2008

PURPOSE: To provide a facility to serve the needs of the citizens of Laurel renting space for community meetings, social events and Department recreational programs and activities.

RESPONSIBILITIES: This budget provides for the program operation of the Lakehouse and events within the park. The facility contains a concession area, meeting room, patio area and boat dock.

STAFF: Recreational Employees

Total Employee Hours	983
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PERFORMANCE: The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Friday Family Fun outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the Police Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly "Geese Police" helps decrease the over abundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

FY2008: The Department will also continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the city's most beautiful and popular parks. Additional seasonal banners will be placed around the lake to enhance the beauty of walking path.



CITY OF LAUREL
535 - PARKS & RECREATION
GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Compensation	\$9,625	\$10,036	\$10,138	\$10,138
Operating Expenses	2,721	3,407	2,970	2,970
Capital Outlay	3,412	3,495	0	0
Total:	\$15,758	\$16,938	\$13,108	\$13,108

	Chart Of Accounts	Description	Actual 2006	Budget 2007	Requested Budget 2008	Approved Budget 2008
1						
2						
3	10-10535-51013	SALARIES-SEASONAL	\$0.00	\$0.00	\$0.00	\$0.00
4	10-10535-51020	SALARIES-RECREATIONAL	\$6,104.57	\$5,435.00	\$5,490.00	\$5,490.00
5	10-10535-51021	SALARIES-AUXILIARY	\$2,836.53	\$3,888.00	\$3,927.00	\$3,927.00
6	10-10535-51071	FICA TAXES	\$683.94	\$713.00	\$721.00	\$721.00
7		Total Compensation	\$9,625.04	\$10,036.00	\$10,138.00	\$10,138.00
8						
9	10-10535-52023	LICENSES	\$150.00	\$225.00	\$225.00	\$225.00
10	10-10535-52062	ADVERTISING-MEETING/EVENT	\$200.00	\$200.00	\$200.00	\$200.00
11	10-10535-52304	OFFICE EQUIPMENT MAINT	\$90.00	\$110.00	\$110.00	\$110.00
12	10-10535-52509	OFFICE SUPPLIES-OTHER	\$9.06	\$235.00	\$235.00	\$235.00
13	10-10535-52531	CONCESSION SUPPLIES	\$1,334.28	\$1,700.00	\$1,000.00	\$1,000.00
14	10-10535-52539	OTHER MISC SUPPLIES	\$737.12	\$737.00	\$1,000.00	\$1,000.00
15	10-10535-52561	UNIFORM PURCHASES	\$200.00	\$200.00	\$200.00	\$200.00
16		Total Operating Expenses	\$2,720.46	\$3,407.00	\$2,970.00	\$2,970.00
17						
18	10-10535-61010	EQUIPMENT ACQUISITION<500	\$181.42	\$0.00	\$0.00	\$0.00
19	10-10535-61020	EQUIPMENT ACQUISITION>500	\$3,230.60	\$3,495.00	\$0.00	\$0.00
20		Total Capital Outlay	\$3,412.02	\$3,495.00	\$0.00	\$0.00
21						
22						
23		Total Compensation	\$9,625.04	\$10,036.00	\$10,138.00	\$10,138.00
24		Total Operating Expenses	\$2,720.46	\$3,407.00	\$2,970.00	\$2,970.00
25		Total Capital Outlay	\$3,412.02	\$3,495.00	\$0.00	\$0.00
26		Total Expenditure	\$15,757.52	\$16,938.00	\$13,108.00	\$13,108.00